

1                                   **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
2   **HOUSE BILLS 2, 3, 4, 5 AND 6**  
3                                   **51ST LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2013**

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8   **AN ACT**

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11   **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

12   **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

13           Section 1.   **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2013".

14           Section 2.   **DEFINITIONS.**--As used in the General Appropriation Act of 2013:

15                   A.   "agency" means an office, department, agency, institution, board, bureau, commission,  
16                   court, district attorney, council or committee of state government;

17                   B.   "efficiency" means the measure of the degree to which services are efficient and  
18                   productive and is often expressed in terms of dollars or time per unit of output;

19                   C.   "explanatory" means information that can help users to understand reported performance  
20                   measures and to evaluate the significance of underlying factors that may have affected the reported  
21                   information;

22                   D.   "federal funds" means any payments by the United States government to state government or  
23                   agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

24                   E.   "full-time equivalent" or "FTE" means one or more authorized positions that alone or  
25                   together receives or receive compensation for not more than two thousand eighty-eight hours worked in

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1 fiscal year 2014. The calculation of hours worked includes compensated absences but does not include  
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. “general fund” means that fund created by Section 6-4-2 NMSA 1978 and includes federal  
4 Mineral Leasing Act receipts and those payments made in accordance with the federal block grant and the  
5 federal Workforce Investment Act but excludes the general fund operating reserve, the appropriation  
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general  
7 appropriations are restricted by law;

8 G. “interagency transfers” means revenue, other than internal service funds, legally  
9 transferred from one agency to another;

10 H. “internal service funds” means:

11 (1) revenue transferred to an agency for the financing of goods or services to another  
12 agency on a cost-reimbursement basis; and

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2013;

15 I. “other state funds” means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2013;

18 (2) all revenue available to agencies from sources other than the general fund,  
19 internal service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. “outcome” means the measure of the actual impact or public benefit of a program;

22 K. “output” means the measure of the volume of work completed or the level of actual  
23 services or products delivered by a program;

24 L. “performance measure” means a quantitative or qualitative indicator used to assess a  
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an  
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net  
4 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments  
5 or as agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.**--

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the  
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
11 Transfers" are intergovernmental transfers and do not represent a portion of total state government  
12 appropriations. All information designated as "Total" or "Subtotal" is provided for information and  
13 amounts are not appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2013, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2014 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2013 shall  
18 revert to the general fund by October 1, 2013, unless otherwise indicated in the General Appropriation  
19 Act of 2013 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2014 shall  
21 revert to the general fund by October 1, 2014, unless otherwise indicated in the General Appropriation  
22 Act of 2013 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other  
24 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
25 is not meeting projections. The state budget division shall notify the legislative finance committee of

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2013,  
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2014. If any other act of the first session of the fifty-first  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2013 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2014 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state  
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,  
16 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds  
17 specifically appropriated amounts may request budget increases from the state budget division. If  
18 approved by the state budget division, such money is appropriated.

19 J. For fiscal year 2014, the number of permanent and term full-time-equivalent positions  
20 specified for each agency shows the maximum number of employees intended by the legislature for that  
21 agency, unless another provision of the General Appropriation Act of 2013 or another act of the first  
22 session of the fifty-first legislature provides for additional employees. For purposes of the General  
23 Appropriation Act of 2013 or any other act of the first session of the fifty-first legislature, no  
24 employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless  
25 the employee's full-time-equivalent base annual salary is greater than that amount or unless the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 employee's base hourly wage is greater than nine dollars fifty-seven and nine tenths cents (\$9.579).

2 K. Except for gasoline credit cards used solely for operation of official vehicles,  
3 telephone credit cards used solely for official business and procurement cards used as authorized by  
4 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2013  
5 may be expended for payment of agency-issued credit card invoices.

6 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2013  
7 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
8 self-service gasoline provided that a state agency head may provide exceptions from the requirement to  
9 accommodate disabled persons or for other reasons the public interest may require.

10 M. For the purpose of administering the General Appropriation Act of 2013, the state of New  
11 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with  
12 the manual of model accounting practices issued by the department of finance and administration.

13 Section 4. FISCAL YEAR 2014 APPROPRIATIONS.--

14 A. LEGISLATIVE

15 LEGISLATIVE COUNCIL SERVICE:

16 (1) Legislative building services:

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	2,760.4				2,760.4
20 (b) Contractual services	97.7				97.7
21 (c) Other	1,130.1				1,130.1

22 Authorized FTE: 50.00 Permanent; 1.00 Temporary

23 (2) Energy council dues:

24 Appropriations:	32.0				32.0
25 Subtotal	[4,020.2]				4,020.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL LEGISLATIVE	4,020.2			4,020.2
2		<b>B. JUDICIAL</b>			
3	SUPREME COURT LAW LIBRARY:				
4	The purpose of the supreme court law library is to provide and produce legal information for the				
5	judicial, legislative and executive branches of state government, the legal community and the public at				
6	large so they may have equal access to the law, effectively address the courts, make laws and write				
7	regulations, better understand the legal system and conduct their affairs in accordance with the				
8	principles of law.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	670.0			670.0
12	(b) Contractual services				
13	(c) Other	380.4	1.8		382.2
14		496.3			496.3
15	Authorized FTE: 8.00 Permanent				
16	Performance measures:				
17	(a) Output:	Number of research requests			8,800
18	Subtotal	[1,546.7]	[1.8]		1,548.5
19	NEW MEXICO COMPILATION COMMISSION:				
20	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
21	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
22	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
23	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
24	Appropriations:				
25	(a) Personal services and				
	employee benefits		506.6		506.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		600.0	400.0		1,000.0
2	(c) Other		155.0			155.0
3	Authorized FTE: 5.00 Permanent; 1.00 Term					
4	Subtotal		[1,261.6]	[400.0]		1,661.6
5	JUDICIAL STANDARDS COMMISSION:					
6	The purpose of the judicial standards commission program is to provide a public review process addressing					
7	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
8	process.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	682.4				682.4
12	(b) Contractual services	28.3				28.3
13	(c) Other	110.5	10.0			120.5
14	Authorized FTE: 7.00 Permanent					
15	Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from funds received					
16	from trial cost reimbursements from respondents shall not revert to the general fund.					
17	Subtotal	[821.2]	[10.0]			831.2
18	COURT OF APPEALS:					
19	The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
20	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
21	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
22	United States.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	5,220.3				5,220.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	75.8				75.8
2 (c) Other	395.0	1.0			396.0
3 Authorized FTE: 61.50 Permanent					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 Subtotal	[5,691.1]	[1.0]			5,692.1
7 SUPREME COURT:					
8 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
9 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
10 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
11 United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,917.6				2,917.6
15 (b) Contractual services	14.2				14.2
16 (c) Other	88.1				88.1
17 Authorized FTE: 34.00 Permanent					
18 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
19 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					98%
22 Subtotal	[3,019.9]				3,019.9
23 ADMINISTRATIVE OFFICE OF THE COURTS:					
24 (1) Administrative support:					
25 The purpose of the administrative support program is to provide administrative support to the chief					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 justice, all judicial branch units and the administrative office of the courts so that they can					
2 effectively administer the New Mexico court system.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,230.1		25.0	100.0	3,355.1
6 (b) Contractual services	255.0	180.0	456.6	647.6	1,539.2
7 (c) Other	3,993.2	2,025.0	137.8	218.5	6,374.5
8 Authorized FTE: 38.80 Permanent; 3.00 Term					
9 Performance measures:					
10 (a) Output: Average cost per juror					\$50
11 (2) Statewide judiciary automation:					
12 The purpose of the statewide judicial automation program is to provide development, enhancement,					
13 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
14 and municipal courts and ancillary judicial agencies.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,380.2	2,406.9			4,787.1
18 (b) Contractual services		1,486.2			1,486.2
19 (c) Other	506.0	2,290.7			2,796.7
20 Authorized FTE: 42.50 Permanent; 9.00 Term					
21 Performance measures:					
22 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
23 (3) Magistrate court:					
24 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
25 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and legal status in order to independently protect the rights and liberties guaranteed by the  
 2 constitutions of New Mexico and the United States.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	17,291.0	2,478.1			19,769.1
6 (b) Contractual services	40.2	330.4	150.0		520.6
7 (c) Other	7,287.1	1,259.9	250.0		8,797.0

8 Authorized FTE: 284.50 Permanent; 57.50 Term

9 Performance measures:

10 (a) Outcome:	Bench warrant revenue collected annually, in millions				\$3.1
11 (b) Explanatory:	Percent of cases disposed as a percent of cases filed				95%

12 (4) Special court services:

13 The purpose of the special court services program is to provide court advocates, legal counsel and safe  
 14 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes  
 15 so the constitutional rights and safety of citizens, especially children and families, are protected.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	311.8		97.7		409.5
19 (b) Contractual services	5,722.1		318.8		6,040.9
20 (c) Other	42.6		3.0		45.6
21 (d) Other financing uses	2,106.2	61.6	689.9		2,857.7

22 Authorized FTE: 4.50 Permanent

23 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal  
 24 service funds/interagency transfers appropriation to the special court services program of the  
 25 administrative office of the courts in the other financing uses category includes five hundred thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from					
2 appropriations made from the local DWI grant fund remaining at the end of fiscal year 2014 shall revert					
3 to the local DWI grant fund.					
4 The general fund appropriation to the administrative office of the courts in the special court					
5 services program in the other financing uses category includes one hundred forty thousand dollars					
6 (\$140,000) for the court-appointed special advocate program in southeast New Mexico.					
7 Performance measures:					
8 (a) Output: Number of required events attended by attorneys in abuse					
9 and neglect cases					7,000
10 (b) Output: Number of cases to which court-appointed special advocates					
11 volunteers are assigned					1,000
12 (c) Output: Number of monthly supervised child visitations and					
13 exchanges conducted					1,000
14 Subtotal	[43,165.5]	[12,518.8]	[2,128.8]	[966.1]	58,779.2
15 SUPREME COURT BUILDING COMMISSION:					
16 The purpose of the supreme court building commission is to retain custody and control of the supreme					
17 court building and its grounds, to provide care, preservation, repair, cleaning, heating and lighting and					
18 to hire necessary employees for these purposes.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	676.7				676.7
22 (b) Contractual services	7.1				7.1
23 (c) Other	157.6				157.6
24 Authorized FTE: 15.00 Permanent					
25 Subtotal	[841.4]				841.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT COURTS:					
2 (1) First judicial district:					
3 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
4 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,957.6	277.8	306.3		6,541.7
10 (b) Contractual services	96.5	45.0	223.2		364.7
11 (c) Other	231.4	144.1	34.6		410.1
12 Authorized FTE: 86.00 Permanent; 8.80 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					100%
15 (b) Quality: Recidivism of adult drug-court graduates					8%
16 (c) Quality: Recidivism of juvenile drug-court graduates					10%
17 (2) Second judicial district:					
18 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
19 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
20 proceedings that affect rights and legal status to independently protect the rights and liberties					
21 guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	20,563.4	2,588.5	944.9		24,096.8
25 (b) Contractual services	142.1	100.0			242.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	888.5	885.6	41.1		1,815.2
2 Authorized FTE: 326.50 Permanent; 55.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Quality: Recidivism of adult drug-court graduates					8%
6 (c) Quality: Recidivism of juvenile drug-court graduates					10%
7 (3) Third judicial district:					
8 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
9 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
10 proceedings that affect rights and legal status to independently protect the rights and liberties					
11 guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,427.3	84.4	475.3		5,987.0
15 (b) Contractual services	577.4	72.0	112.4		761.8
16 (c) Other	184.1	69.8	78.6		332.5
17 Authorized FTE: 85.30 Permanent; 7.30 Term					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (b) Quality: Recidivism of adult drug-court graduates					8%
21 (c) Quality: Recidivism of juvenile drug-court graduates					10%
22 (4) Fourth judicial district:					
23 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
24 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status to independently protect the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,978.5				1,978.5
5 (b) Contractual services	8.2		124.1		132.3
6 (c) Other	142.3	27.0			169.3
7 Authorized FTE: 29.50 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 (b) Quality: Recidivism of juvenile drug-court graduates					10%
11 (5) Fifth judicial district:					
12 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
13 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14 records of legal proceedings that affect rights and legal status to independently protect the rights and					
15 liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,502.4		48.4		5,550.8
19 (b) Contractual services	315.3	75.0	268.4		658.7
20 (c) Other	241.0	65.0	3.8		309.8
21 Authorized FTE: 82.00 Permanent; 1.00 Term					
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 (6) Sixth judicial district:					
25 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,405.2		39.0		2,444.2
7 (b) Contractual services	563.8	12.0	64.8		640.6
8 (c) Other	132.3	17.0			149.3
9 Authorized FTE: 35.50 Permanent; .50 Term					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					95%
12 (b) Quality: Recidivism of juvenile drug-court graduates					10%
13 (7) Seventh judicial district:					
14 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
15 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
16 maintain accurate records of legal proceedings that affect rights and legal status to independently					
17 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,898.7		261.2		2,159.9
21 (b) Contractual services	249.4	18.0	98.3		365.7
22 (c) Other	114.7	15.0	35.5		165.2
23 Authorized FTE: 30.00 Permanent; 4.00 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Eighth judicial district:					
2 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,089.2				2,089.2
9 (b) Contractual services	623.3	45.0	95.3		763.6
10 (c) Other	79.0	26.0			105.0
11 Authorized FTE: 31.00 Permanent					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 (b) Quality: Recidivism of adult drug-court graduates					8%
15 (c) Quality: Recidivism of juvenile drug-court graduates					5%
16 (9) Ninth judicial district:					
17 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,097.8		466.4		3,564.2
24 (b) Contractual services	23.9	16.5	70.6		111.0
25 (c) Other	94.6	67.1	75.6		237.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 44.80 Permanent; 5.50 Term					
2 Performance measures:					
3 (a) Explanatory: Cases disposed as a percent of cases filed					95%
4 (10) Tenth judicial district:					
5 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
6 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	698.8				698.8
12 (b) Contractual services	21.8	25.6			47.4
13 (c) Other	71.6	6.0			77.6
14 Authorized FTE: 10.00 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (11) Eleventh judicial district:					
18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,259.1		379.5		5,638.6
25 (b) Contractual services	420.0	125.1	151.8		696.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	249.0	38.9	13.7		301.6
2 Authorized FTE: 82.50 Permanent; 6.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					95%
5 (b) Quality: Recidivism of adult drug-court graduates					8%
6 (c) Quality: Recidivism of juvenile drug-court graduates					10%
7 (12) Twelfth judicial district:					
8 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,698.3	42.7			2,741.0
15 (b) Contractual services	166.0		83.4		249.4
16 (c) Other	203.2	74.3			277.5
17 Authorized FTE: 45.50 Permanent					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (b) Quality: Recidivism of juvenile drug-court participants					10%
21 (13) Thirteenth judicial district:					
22 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
23 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,319.9		279.0		5,598.9
4 (b) Contractual services	735.1	141.9	250.8		1,127.8
5 (c) Other	403.7	30.0	25.0		458.7
6 Authorized FTE: 78.50 Permanent; 4.00 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 (b) Quality: Recidivism of juvenile drug-court graduates					10%
10 Subtotal	[69,874.4]	[5,135.3]	[5,051.0]		80,060.7
11 BERNALILLO COUNTY METROPOLITAN COURT:					
12 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
13 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
14 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
15 Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	17,997.4	1,564.5	120.0		19,681.9
19 (b) Contractual services	2,415.2	596.6	253.4		3,265.2
20 (c) Other	2,281.6	355.4			2,637.0
21 (d) Other financing uses		15.0			15.0
22 Authorized FTE: 299.00 Permanent; 42.00 Term					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					95%
25 (b) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[22,694.2]	[2,531.5]	[373.4]		25,599.1
2 DISTRICT ATTORNEYS:					
3 (1) First judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
7 Alamos counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,492.4			163.5	4,655.9
11 (b) Contractual services	18.0				18.0
12 (c) Other	324.8				324.8
13 Authorized FTE: 70.00 Permanent; 3.00 Term					
14 Performance measures:					
15 (a) Efficiency: Average time from filing of petition to final disposition,					
16 in months					6
17 (2) Second judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	16,473.1	471.7	86.7	186.9	17,218.4
24 (b) Contractual services	42.0	56.0			98.0
25 (c) Other	592.1	257.2	1.3		850.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 283.00 Permanent; 9.00 Term					
2	Performance measures:					
3	(a) Efficiency: Average time from filing of petition to final disposition,					
4	in months				12	
5	(3) Third judicial district:					
6	The purpose of the prosecution program is to provide litigation, special programs and administrative					
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8	ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	4,147.3	506.3	226.4	491.4	5,371.4
12	(b) Contractual services	13.3				13.3
13	(c) Other	257.2				257.2
14	Authorized FTE: 62.00 Permanent; 19.00 Term					
15	Performance measures:					
16	(a) Efficiency: Average time from filing of petition to final disposition,					
17	in months				6	
18	(4) Fourth judicial district:					
19	The purpose of the prosecution program is to provide litigation, special programs and administrative					
20	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21	ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
22	counties.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	2,844.3				2,844.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	30.0				30.0
2	(c) Other	174.1				174.1
3	Authorized FTE: 42.00 Permanent					
4	Performance measures:					
5	(a) Efficiency: Average time from filing of petition to final disposition,					
6	in months					6
7	(5) Fifth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,265.4			98.0	4,363.4
14	(b) Contractual services	16.5				16.5
15	(c) Other	171.3				171.3
16	Authorized FTE: 62.00 Permanent; 1.00 Term					
17	Performance measures:					
18	(a) Efficiency: Average time from filing of petition to final disposition,					
19	in months					6
20	(6) Sixth judicial district:					
21	The purpose of the prosecution program is to provide litigation, special programs and administrative					
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
24	counties.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,427.3		43.7	129.1	2,600.1
3	(b) Contractual services	18.9				18.9
4	(c) Other	174.8				174.8
5	Authorized FTE: 35.00 Permanent; 3.00 Term					
6	Performance measures:					
7	(a) Efficiency: Average time from filing of petition to final disposition,					
8	in months					5
9	(7) Seventh judicial district:					
10	The purpose of the prosecution program is to provide litigation, special programs and administrative					
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
13	Torrance counties.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,231.8				2,231.8
17	(b) Contractual services	12.8				12.8
18	(c) Other	139.2				139.2
19	Authorized FTE: 36.00 Permanent					
20	Performance measures:					
21	(a) Efficiency: Average time from filing of petition to final disposition,					
22	in months					5
23	(8) Eighth judicial district:					
24	The purpose of the prosecution program is to provide litigation, special programs and administrative					
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,321.5				2,321.5
5 (b) Contractual services	12.6				12.6
6 (c) Other	148.6				148.6
7 Authorized FTE: 34.00 Permanent					
8 Performance measures:					
9 (a) Efficiency: Average time from filing of petition to final disposition,					
10 in months					6
11 (9) Ninth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,558.3				2,558.3
18 (b) Contractual services	12.1				12.1
19 (c) Other	106.3				106.3
20 Authorized FTE: 39.00 Permanent					
21 Performance measures:					
22 (a) Efficiency: Average time from filing of petition to final disposition,					
23 in months					6
24 (10) Tenth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 support for the enforcement of state laws as they pertain to the district attorney and to improve and  
2 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca  
3 counties.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	908.4				908.4
7 (b) Contractual services	11.2				11.2
8 (c) Other	78.4				78.4

9 Authorized FTE: 13.00 Permanent

10 Performance measures:

11 (a) Efficiency: Average time from filing of petition to final disposition,					
12 in months					5

13 (11) Eleventh judicial district-division I:

14 The purpose of the prosecution program is to provide litigation, special programs and administrative  
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and  
16 ensure the protection, safety, welfare and health of the citizens within San Juan county.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	3,134.8	506.5	68.6	86.5	3,796.4
20 (b) Contractual services	18.0				18.0
21 (c) Other	186.6				186.6

22 Authorized FTE: 55.00 Permanent; 11.00 Term

23 Performance measures:

24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (12) Eleventh judicial district-division II:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,981.9		167.4		2,149.3
8 (b) Contractual services	13.5				13.5
9 (c) Other	91.0				91.0
10 Authorized FTE: 33.00 Permanent; 3.00 Term					
11 Performance measures:					
12 (a) Output: Average time from filing of petition to final disposition, in months					5
13 (13) Twelfth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,432.3		123.6	247.9	2,803.8
20 (b) Contractual services	22.2		10.0		32.2
21 (c) Other	149.1		10.7		159.8
22 Authorized FTE: 39.00 Permanent; 8.50 Term					
23 Performance measures:					
24 (a) Efficiency: Average time from filing of petition to final disposition,					
25 in months					6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (14) Thirteenth judicial district:

2 The purpose of the prosecution program is to provide litigation, special programs and administrative  
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and  
4 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia  
5 counties.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	4,491.5	137.5			4,629.0
9 (b) Contractual services	22.4				22.4
10 (c) Other	294.7	10.2			304.9

11 Authorized FTE: 80.00 Permanent; 2.00 Term

12 Performance measures:

13 (a) Efficiency: Average time from filing of petition to final disposition,  
14 in months

6

15 Subtotal	[57,862.0]	[1,945.4]	[738.4]	[1,403.3]	61,949.1
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16 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

17 (1) Administrative support:

18 The purpose of the administrative support program is to provide fiscal, human resource, staff  
19 development, automation, victim program services and support to all district attorneys' offices in New  
20 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access  
21 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and  
22 programmatic functions.

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	1,119.8	52.9			1,172.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	227.2				227.2
2 (c) Other	699.2	200.0			899.2
3 Authorized FTE: 14.00 Permanent; 1.00 Term					
4 The general fund appropriation to the administrative office of the district attorneys in the contractual					
5 services category includes one hundred eighty thousand dollars (\$180,000) for statewide children's					
6 advocacy programs.					
7 Subtotal	[2,046.2]	[252.9]			2,299.1
8 TOTAL JUDICIAL	207,562.6	23,658.3	8,691.6	2,369.4	242,281.9
9 C. GENERAL CONTROL					
10 ATTORNEY GENERAL:					
11 (1) Legal services:					
12 The purpose of the legal services program is to deliver quality legal services, including opinions,					
13 counsel and representation to state government entities and to enforce state law on behalf of the public					
14 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	7,315.2	6,374.3			13,689.5
18 (b) Contractual services	452.1	301.4			753.5
19 (c) Other	1,159.6	773.2			1,932.8
20 (d) Other financing uses			2,000.0		2,000.0
21 Authorized FTE: 160.00 Permanent; 1.00 Term					
22 The other state funds appropriations to the legal services program of the attorney general include seven					
23 million four hundred forty-eight thousand nine hundred dollars (\$7,448,900) from the consumer settlement					
24 fund.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of initial responses to requests for attorney					
2 general opinions made within three days of request					95%
3 (2) Medicaid fraud:					
4 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
5 recipient abuse and neglect in the medicaid program.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	438.7			1,344.0	1,782.7
9 (b) Contractual services	2.1			6.1	8.2
10 (c) Other	70.8		28.0	184.5	283.3
11 (d) Other financing uses		28.0			28.0
12 Authorized FTE: 21.00 Permanent					
13 Performance measures:					
14 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
15 Subtotal	[9,438.5]	[7,476.9]	[2,028.0]	[1,534.6]	20,478.0
16 STATE AUDITOR:					
17 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
18 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
19 properly.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,404.4	190.0	386.0		2,980.4
23 (b) Contractual services	75.7				75.7
24 (c) Other	402.3	10.0	44.0		456.3
25 Authorized FTE: 33.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Percent of audits completed by regulatory due date					80%
3 Subtotal	[2,882.4]	[200.0]	[430.0]		3,512.4
4 TAXATION AND REVENUE DEPARTMENT:					
5 (1) Tax administration:					
6 The purpose of the tax administration program is to provide registration and licensure requirements for					
7 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
8 provide funding for support services for the general public through appropriations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	16,283.0	7,156.5		1,260.3	24,699.8
12 (b) Contractual services	127.0	48.3		13.0	188.3
13 (c) Other	5,595.5	511.1		194.2	6,300.8
14 Authorized FTE: 462.50 Permanent; 26.00 Term; 18.50 Temporary					
15 Performance measures:					
16 (a) Output: Percent of electronically filed returns for personal income					
17 tax and combined reporting system					85%
18 (b) Outcome: Collections as a percent of collectable audit assessments					
19 generated in the current fiscal year					55%
20 (c) Outcome: Collections as a percent of collectable outstanding					
21 balances from the end of the prior fiscal year					18%
22 (2) Motor vehicle:					
23 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
24 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
25 conducting tests, investigations and audits.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	7,014.6	8,891.5			15,906.1
4 (b) Contractual services	1,304.6	2,648.1			3,952.7
5 (c) Other	3,111.0	2,495.0			5,606.0
6 (d) Other financing uses		1,265.9			1,265.9
7 Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary					
8 Performance measures:					
9 (a) Efficiency: Average call center wait-time to reach an agent, in minutes					6
10 (b) Outcome: Percent of registered vehicles with liability insurance					92%
11 (c) Efficiency: Average wait-time in qmatic-equipped offices, in minutes					20
12 (3) Property tax:					
13 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
14 appraisal of property and to assess property taxes within the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		2,551.1			2,551.1
18 (b) Contractual services		127.6			127.6
19 (c) Other		641.6			641.6
20 Authorized FTE: 39.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Percent of counties in compliance with sales ratio standard					
23 of eighty-five percent assessed-value-to-market value					92%
24 (4) Compliance enforcement:					
25 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
2 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
3 compliance with state tax laws.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,621.7	251.2			1,872.9
7 (b) Contractual services	18.6				18.6
8 (c) Other	300.9				300.9
9 Authorized FTE: 28.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Number of tax investigations referred to prosecutors as a					
12 percent of total investigations assigned during the year					40%
13 (5) Program support:					
14 The purpose of program support is to provide information system resources, human resource services,					
15 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
16 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
17 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
18 tax programs.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	13,283.8	801.2	389.7		14,474.7
22 (b) Contractual services	2,397.4	103.5	39.5		2,540.4
23 (c) Other	3,601.8	21.5	76.6		3,699.9
24 Authorized FTE: 187.00 Permanent					
25 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 administrative fee in the amount of three and twenty-five hundredths percent of the distributions  
2 specified in Section 7-1-6.46 NMSA 1978 and 7-1-6.47 NMSA 1978 and in Subsection E of Section 7-1-6.41  
3 NMSA 1978.

4 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an  
5 amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA  
6 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained  
7 by the department and is included in the other state fund appropriations to the department.

8 Performance measures:

9 (a) Outcome: Percent of driving-while-intoxicated drivers' license  
10 revocations rescinded due to failure to hold hearings  
11 within ninety days <1%

12 Subtotal [54,659.9] [27,514.1] [505.8] [1,467.5] 84,147.3

13 STATE INVESTMENT COUNCIL:

14 (1) State investment:

15 The purpose of the state investment program is to provide investment management of the state's permanent  
16 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while  
17 preserving the real value of the funds for future generations of New Mexicans.

18 Appropriations:

19 (a) Personal services and  
20 employee benefits 3,658.5 3,658.5

21 (b) Contractual services 47,412.0 47,412.0

22 (c) Other 862.8 862.8

23 Authorized FTE: 32.00 Permanent

24 Performance measures:

25 (a) Outcome: Five-year annualized investment returns to exceed internal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benchmarks, in basis points					>25
2 (b) Outcome: Five-year annualized percentile performance ranking in					
3 endowment investment peer universe					<49
4 Subtotal		[51,933.3]			51,933.3
5 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
6 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
7 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
8 program is to provide professional and coordinated policy development and analysis and oversight to the					
9 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
10 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
11 dollars.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,107.5				3,107.5
15 (b) Contractual services	91.3				91.3
16 (c) Other	176.0				176.0
17 Authorized FTE: 35.00 Permanent					
18 Performance measures:					
19 (a) Outcome: General fund reserves as a percent of recurring					
20 appropriations					10%
21 (2) Community development, local government assistance and fiscal oversight:					
22 The purpose of the community development, local government assistance and fiscal oversight program is to					
23 help counties, municipalities and special districts maintain strong communities through sound fiscal					
24 advice and oversight, technical assistance, monitoring of project and program progress and timely					
25 processing of payments, grant agreements and contracts.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,773.4	1,085.4		399.2	3,258.0
4 (b) Contractual services	1,808.2	1,597.4		13.6	3,419.2
5 (c) Other	67.7	31,926.0		10,527.2	42,520.9
6 (d) Other financing uses		800.0			800.0
7 Authorized FTE: 26.00 Permanent; 21.00 Term					

8 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state  
9 funds appropriation in the other financing uses category includes five hundred thousand dollars  
10 (\$500,000) from the local DWI grant fund, including local DWI grant program distributions, to be  
11 transferred to the administrative office of the courts for drug courts.

12 The other state funds appropriations to the community development, local government assistance and  
13 fiscal oversight program of the department of finance and administration include fifteen million dollars  
14 (\$15,000,000) from the 911 enhancement fund, eighteen million eight hundred twelve thousand dollars  
15 (\$18,812,000) from the local DWI grant fund and one million five hundred ninety-six thousand eight  
16 hundred dollars (\$1,596,800) from the civil legal services fund.

17 The general fund appropriation to the community development, local government assistance and fiscal  
18 oversight program of the department of finance and administration includes an additional fifty-five  
19 thousand dollars (\$55,000) for civil legal services.

20 Performance measures:

21 (a) Output: Percent of county and municipality budgets approved by the  
22 local government division (of budgets submitted timely) 90%

23 (3) Fiscal management and oversight:

24 The purpose of the fiscal management and oversight program is to provide for and promote financial  
25 accountability for public funds throughout state government by providing state agencies and the citizens

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico with timely, accurate and comprehensive information on the financial status and					
2 expenditures of the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,120.5				4,120.5
6 (b) Contractual services	275.0				275.0
7 (c) Other	476.6				476.6
8 Authorized FTE: 57.00 Permanent					
9 Performance measures:					
10 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
11 within five working days					90%
12 (4) Program support:					
13 The purpose of program support is to provide other department of finance and administration programs with					
14 central direction to agency management processes to ensure consistency, legal compliance and financial					
15 integrity, to administer the executive's exempt salary plan and to review and approve all state					
16 professional service contracts.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,473.3				1,473.3
20 (b) Contractual services	76.0				76.0
21 (c) Other	60.2				60.2
22 Authorized FTE: 19.00 Permanent					
23 (5) Dues and membership fees/special appropriations:					
24 Appropriations:					
25 (a) Council of state governments	107.5				107.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Western interstate commission					
2	for higher education	131.0				131.0
3	(c) Education commission of the					
4	states	60.5				60.5
5	(d) National association of					
6	state budget officers	17.6				17.6
7	(e) National conference of state					
8	legislatures	139.0				139.0
9	(f) Western governors'					
10	association	36.0				36.0
11	(g) National center for state					
12	courts	106.4				106.4
13	(h) National conference of					
14	insurance legislators	10.0				10.0
15	(i) National council of legislators					
16	from gaming states	3.0				3.0
17	(j) National governors'					
18	association	85.0				85.0
19	(k) Citizens' review board	405.7		174.3		580.0
20	(l) Emergency water supply fund	118.4				118.4
21	(m) Fiscal agent contract	1,110.8				1,110.8
22	(n) State planning districts	670.2				670.2
23	(o) One-on-one and group youth					
24	mentoring	2,417.7				2,417.7
25	(p) Statewide teen court		190.0			190.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(q) Law enforcement protection					
2	fund		7,809.4			7,809.4
3	(r) Leasehold community					
4	assistance	128.9				128.9
5	(s) County detention of					
6	prisoners	3,300.0				3,300.0
7	(t) Acequia and community ditch					
8	education program	200.0				200.0
9	(u) New Mexico acequia					
10	commission	35.4				35.4
11	(v) Food banks	439.4				439.4
12	(w) Land grant council	50.0				50.0
13	(x) City of Santa Fe Indian arts					
14	promotion	10.0				10.0
15	(y) San Juan county first tee					
16	program	69.0				69.0
17	(z) Boys and girls clubs in Rio					
18	Arriba county	75.0				75.0
19	(aa) Mora county ambulances	75.0				75.0
20	(bb) Rural agriculture to markets					
21	infrastructure	300.0				300.0
22	(cc) Northwest New Mexico council					
23	of state governments	50.0				50.0
24	(dd) City of Gallup recruitment					
25	of target industries	50.0				50.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (ee) One-on-one youth mentoring					
2 in southeast New Mexico	140.0				140.0
3 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
5 funds, the secretary of the department of finance and administration is authorized to transfer from the					
6 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
7 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
8 fiscal year 2014. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
9 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
10 The department of finance and administration shall not distribute a general fund appropriation made					
11 in items (k) through (ee) to a New Mexico agency or local public body that is not current on its audit or					
12 financial reporting or otherwise in compliance with the Audit Act.					
13 Subtotal	[23,847.2]	[43,408.2]	[174.3]	[10,940.0]	78,369.7
14 PUBLIC SCHOOL INSURANCE AUTHORITY:					
15 (1) Benefits:					
16 The purpose of the benefits program is to provide an effective health insurance package to educational					
17 employees and their eligible family members so they can be protected against catastrophic financial					
18 losses due to medical problems, disability or death.					
19 Appropriations:					
20 (a) Contractual services		302,016.5			302,016.5
21 (b) Other financing uses		636.3			636.3
22 Performance measures:					
23 (a) Efficiency: Percent variance of medical premium change between the					
24 public school insurance authority and industry average					≤3%
25 (2) Risk:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the risk program is to provide economical and comprehensive property, liability and					
2 workers' compensation programs to educational entities so they are protected against injury and loss.					
3 Appropriations:					
4 (a) Contractual services		65,745.2			65,745.2
5 (b) Other financing uses		636.3			636.3
6 Performance measures:					
7 (a) Outcome: Average cost per claim for current fiscal year as compared					
8 with prior fiscal year					≤\$4,500
9 (b) Outcome: Total claims count for current fiscal year as compared with					
10 prior fiscal year					1,600
11 (3) Program support:					
12 The purpose of program support is to provide administrative support for the benefits and risk programs					
13 and to assist the agency in delivering services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			875.0		875.0
17 (b) Contractual services			190.6		190.6
18 (c) Other			216.9		216.9
19 Authorized FTE: 11.00 Permanent					
20 Subtotal		[369,034.3]	[1,282.5]		370,316.8
21 RETIREE HEALTH CARE AUTHORITY:					
22 (1) Health care benefits administration:					
23 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
24 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
25 dependents so they may access covered and available core group and optional healthcare benefits and life					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 insurance benefits when they need them.					
2 Appropriations:					
3 (a) Contractual services		255,653.6			255,653.6
4 (b) Other financing uses		2,651.5			2,651.5
5 Performance measures:					
6 (a) Output: Minimum number of years of positive fund balance					20
7 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$25
8 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
9 eligible					\$621
10 (2) Program support:					
11 The purpose of program support is to provide administrative support for the healthcare benefits					
12 administration program to assist the agency in delivering its services to its constituents.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			1,698.2		1,698.2
16 (b) Contractual services			445.2		445.2
17 (c) Other			508.1		508.1
18 Authorized FTE: 25.00 Permanent					
19 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
20 fiscal year 2014 shall revert to the healthcare benefits administration program.					
21 Subtotal		[258,305.1]	[2,651.5]		260,956.6
22 GENERAL SERVICES DEPARTMENT:					
23 (1) Employee group health benefits:					
24 The purpose of the employee group health benefits program is to effectively administer comprehensive					
25 health-benefit plans to state and local government employees.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services			18,116.0		18,116.0
3 (b) Other			328,520.8		328,520.8
4 Performance measures:					
5 (a) Efficiency: Percent change in state employee medical premium compared					
6 with the industry average					≤7%
7 (b) Outcome: Percent of state group prescriptions filled with generic					
8 drugs					80%
9 (2) Risk management:					
10 The purpose of the risk management program is to protect the state's assets against property, public					
11 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
12 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
13 manner.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			3,921.0		3,921.0
17 (b) Contractual services			277.3		277.3
18 (c) Other			566.3		566.3
19 (d) Other financing uses			2,938.0		2,938.0
20 Authorized FTE: 59.00 Permanent; 2.00 Term					
21 Performance measures:					
22 (a) Explanatory: Projected financial position of the public property fund					50%
23 (b) Explanatory: Projected financial position of the workers' compensation					
24 fund					30%
25 (c) Explanatory: Projected financial position of the public liability fund					50%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Risk management funds:					
2 Appropriations:					
3 (a) Public liability			41,156.6		41,156.6
4 (b) Surety bond			145.3		145.3
5 (c) Public property reserve			10,880.9		10,880.9
6 (d) Local public body unemployment					
7 compensation reserve			3,559.0		3,559.0
8 (e) Workers' compensation					
9 retention			18,490.5		18,490.5
10 (f) State unemployment					
11 compensation			16,046.5		16,046.5
12 (4) State printing services:					
13 The purpose of the state printing services program is to provide cost-effective printing and publishing					
14 services for governmental agencies.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			934.0		934.0
18 (b) Contractual services			18.0		18.0
19 (c) Other			652.5		652.5
20 (d) Other financing uses			107.1		107.1
21 Authorized FTE: 17.00 Permanent					
22 Performance measures:					
23 (a) Output: Revenue generated per employee compared with previous					
24 fiscal year					\$90,000
25 (5) Business office space management and maintenance services:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the business office space management and maintenance services program is to provide					
2 employees and the public with effective property management so agencies can perform their missions in an					
3 efficient and responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	6,636.0				6,636.0
7 (b) Contractual services	279.3				279.3
8 (c) Other	4,838.8		822.2		5,661.0
9 (d) Other financing uses	114.4				114.4
10 Authorized FTE: 156.50 Permanent					
11 The appropriation from internal services funds/interagency transfers to the property control division of					
12 the general services department includes eight hundred twenty-two thousand two hundred dollars (\$822,200)					
13 from building use fees in accordance with the provisions in Section 15-3B-19 NMSA 1978.					
14 Performance measures:					
15 (a) Efficiency: Percent of property control capital projects on schedule					
16 within approved budget					92%
17 (b) Explanatory: Percent of state-owned office space occupied					95%
18 (c) Outcome: Percent decrease in lease costs from previous year					5%
19 (6) Transportation services:					
20 The purpose of the transportation services program is to provide centralized and effective administration					
21 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
22 an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	260.1		2,001.6		2,261.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3.0		111.7		114.7
2 (c) Other	200.8		7,671.0		7,871.8
3 (d) Other financing uses	36.1		429.3		465.4
4 Authorized FTE: 34.00 Permanent					
5 Performance measures:					
6 (a) Explanatory: Percent increase in short-term vehicle use					5%
7 (b) Explanatory: Percent of state vehicle fleet beyond five-year or one					
8 hundred thousand miles standard					20%
9 (7) Procurement services:					
10 The purpose of the procurement services program is to provide a procurement process for tangible property					
11 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
12 missions in an efficient and responsive manner.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,199.6	658.4			1,858.0
16 (b) Other	125.9	169.8			295.7
17 (c) Other financing uses	92.0	29.1			121.1
18 Authorized FTE: 28.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of government employees trained on Procurement Code					
21 compliance and methods					600
22 (b) Output: Percent reduction in Procurement Code violations compared					
23 with the previous fiscal year					5%
24 (c) Outcome: Percent decrease in sole source procurements					10%
25 (8) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to manage the program performance process to demonstrate success.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			2,876.7		2,876.7
5 (b) Contractual services			408.9		408.9
6 (c) Other			460.4		460.4
7 Authorized FTE: 37.00 Permanent					
8 Any unexpended balances in program support of the general services department remaining at the end of					
9 fiscal year 2014 shall revert to the procurement services, printing services, risk management, employee					
10 group benefits, business office space management and maintenance, and transportation services programs					
11 based on the proportion of each individual programs' assessment for program support.					
12 Subtotal	[13,786.0]	[857.3]	[461,111.6]		475,754.9
13 EDUCATIONAL RETIREMENT BOARD:					
14 (1) Educational retirement:					
15 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
16 retired members so they can have secure monthly benefits when their careers are finished.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		5,721.3			5,721.3
20 (b) Contractual services		25,387.4			25,387.4
21 (c) Other		825.5			825.5
22 Authorized FTE: 63.00 Permanent; 2.00 Term					
23 Performance measures:					
24 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
25 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤30
2	years				
3	Subtotal		[31,934.2]		31,934.2
4	NEW MEXICO SENTENCING COMMISSION:				
5	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
6	and assistance from a coordinated cross-agency perspective to the three branches of government and				
7	interested citizens so they have the resources they need to make policy decisions that benefit the				
8	criminal and juvenile justice systems.				
9	Appropriations:				
10	(a) Contractual services	525.2		30.0	555.2
11	(b) Other	4.6			4.6
12	Subtotal	[529.8]		[30.0]	559.8
13	PUBLIC DEFENDER DEPARTMENT:				
14	(1) Criminal legal services:				
15	The purpose of the criminal legal services program is to provide effective legal representation and				
16	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the				
17	community as a partner in assuring a fair and efficient criminal justice system that sustains New				
18	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	26,279.5			26,279.5
22	(b) Contractual services	10,328.6	75.0		10,403.6
23	(c) Other	5,016.6	175.0		5,191.6
24	Authorized FTE: 391.00 Permanent				
25	Performance measures:				
	(a) Output:	Number of alternative sentencing treatment placements for			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					10,000
2	(b) Efficiency:	Percent of cases in which application fees were collected			45%
3	(c) Quality:	Percent of felony cases resulting in a reduction of			
4		original formally filed charges			65%
5	Subtotal	[41,624.7]	[250.0]		41,874.7
6	GOVERNOR:				
7	(1) Executive management and leadership:				
8	The purpose of the executive management and leadership program is to provide appropriate management and				
9	leadership to the executive branch of government to allow for a more efficient and effective operation of				
10	the agencies within that branch of government on behalf of the citizens of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,969.9			2,969.9
14	(b) Contractual services	100.8			100.8
15	(c) Other	516.4			516.4
16	Authorized FTE: 27.00 Permanent				
17	Subtotal	[3,587.1]			3,587.1
18	LIEUTENANT GOVERNOR:				
19	(1) State ombudsman:				
20	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding				
21	between the citizens of New Mexico and the agencies of state government, refer any complaints or special				
22	problems citizens may have to the proper entities, keep records of activities and submit an annual report				
23	to the governor.				
24	Appropriations:				
25	(a) Personal services and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	497.1			497.1
2	(b) Contractual services	44.8			44.8
3	(c) Other	43.9			43.9
4	Authorized FTE: 5.00 Permanent				
5	Subtotal	[585.8]			585.8
6	DEPARTMENT OF INFORMATION TECHNOLOGY:				
7	(1) Compliance and project management:				
8	The purpose of the compliance and project management program is to provide information technology				
9	strategic planning, oversight and consulting services to New Mexico government agencies so they can				
10	improve services provided to New Mexico citizens.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	686.4			686.4
14	(b) Other	43.4			43.4
15	(c) Other financing uses	126.0			126.0
16	Authorized FTE: 7.00 Permanent				
17	(2) Enterprise services:				
18	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				
19	voice, radio, video and data communications through the state's enterprise data center and				
20	telecommunications network.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		15,381.9		15,381.9
24	(b) Contractual services		6,980.7		6,980.7
25	(c) Other		20,585.5		20,585.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			8,992.6		8,992.6
2 Authorized FTE: 168.00 Permanent					
3 Performance measures:					
4 (a) Output: Queue time to reach a customer service representative at					
5 the help desk, in seconds					<0:20
6 (b) Output: Percent of service desk incidents resolved within the					
7 timeframe specified for their priority level					90%
8 (3) Equipment replacement revolving funds:					
9 Appropriations:					
10 (a) Contractual services			2,501.0		2,501.0
11 (b) Other			3,323.9		3,323.9
12 (4) Program support:					
13 The purpose of program support is to provide management and ensure cost recovery and allocation services					
14 through leadership, policies, procedures and administrative support for the department.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			2,982.2		2,982.2
18 (b) Contractual services			39.0		39.0
19 (c) Other			272.4		272.4
20 Authorized FTE: 35.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Dollar amount of accounts receivable over sixty days					\$7,500,000
23 Subtotal	[855.8]		[61,059.2]		61,915.0
24 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
25 (1) Pension administration:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the pension administration program is to provide information, retirement benefits and an					
2 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
3 to when they retire from public service.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		5,780.4			5,780.4
7 (b) Contractual services		28,387.0			28,387.0
8 (c) Other		1,198.3			1,198.3
9 Authorized FTE: 77.00 Permanent					
10 Performance measures:					
11 (a) Explanatory: Number of years needed to finance the unfunded actuarial					
12 accrued liability for the public employees retirement fund					
13 with current statutory contribution rates					≤30
14 (b) Outcome: Ten-year average annualized investment returns to exceed					
15 internal benchmark, in basis points.					≤30
16 (c) Outcome: Ten-year average annualized performance ranking in national					
17 survey of at least fifty similar large public pension plans					≤50th
18 Subtotal		[35,365.7]			35,365.7
19 STATE COMMISSION OF PUBLIC RECORDS:					
20 (1) Records, information and archival management:					
21 The purpose of the records, information and archival management program is to develop, implement and					
22 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
23 historical record repositories and the public so the state can effectively create, preserve, protect and					
24 properly dispose of records, facilitate their use and understanding and protect the interests of the					
25 citizens of New Mexico.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,335.0	54.8			2,389.8
4 (b) Contractual services	45.7	8.3			54.0
5 (c) Other	239.2	155.3			394.5
6 Authorized FTE: 40.00 Permanent; 2.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of total records items scheduled, reviewed, amended					
9 or replaced within a five-year period					40%
10 Subtotal	[2,619.9]	[218.4]			2,838.3
11 SECRETARY OF STATE:					
12 (1) Administration and operations:					
13 The purpose of the administration and operations program is to provide operational services to commercial					
14 and business entities and citizens, including administration of notary public commissions, uniform					
15 commercial code filings, trademark registrations and partnerships and to provide administrative services					
16 needed to carry out elections.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,655.1				2,655.1
20 (b) Contractual services	151.2				151.2
21 (c) Other	266.3				266.3
22 Authorized FTE: 38.00 Permanent; 1.00 Term					
23 (2) Elections:					
24 The purpose of the elections program is to provide voter education and information on election law and					
25 government ethics to citizens, public officials and candidates so they can comply with state law.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services	714.8				714.8
3 (b) Other	1,580.4	1,000.0			2,580.4
4 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the					
5 elections program of the secretary of state includes one million dollars (\$1,000,000) from the public					
6 elections fund.					
7 Any unexpended balances in the elections program of the secretary of state at the end of fiscal					
8 year 2014 from appropriations made from the public elections fund shall revert to the public elections					
9 fund.					
10 Performance measures:					
11 (a) Outcome: Percent of eligible voters registered to vote					80%
12 (b) Outcome: Percent of campaign reports filed electronically by the due					
13 date					90%
14 Subtotal	[5,367.8]	[1,000.0]			6,367.8
15 PERSONNEL BOARD:					
16 (1) Human resource management:					
17 The purpose of the human resource management program is to provide a flexible system of merit-based					
18 opportunity, appropriate compensation, human resource accountability and employee development that meets					
19 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
20 management of state affairs may be provided while protecting the interest of the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,832.3		325.7		4,158.0
24 (b) Contractual services	54.5				54.5
25 (c) Other	273.0		34.0		307.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 53.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Average number of days to fill a vacant position			40
4	(b) Explanatory:	Percent of new employees who successfully complete their probationary period			85%
5	(c) Efficiency:	Average employee compa-ratio			95%
6	(d) Explanatory:	Percent turnover for employees leaving state service			18%
7	(e) Explanatory:	Ratio of disciplinary actions to number appealed to state personnel board			5:1
8					
9					
10	Subtotal	[4,159.8]		[359.7]	4,519.5
11	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
12	The purpose of the public employee labor relations board is to assure all state and local public body				
13	employees have the right to organize and bargain collectively with their employers or to refrain from				
14	such.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	161.5			161.5
18	(b) Contractual services	6.4			6.4
19	(c) Other	46.1			46.1
20	Authorized FTE: 2.00 Permanent				
21	Subtotal	[214.0]			214.0
22	STATE TREASURER:				
23	The purpose of the state treasurer program is to provide a financial environment that maintains maximum				
24	accountability for receipt, investment and disbursement of public funds to protect the financial				
25	interests of New Mexico citizens.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,104.9				3,104.9
4 (b) Contractual services	180.0				180.0
5 (c) Other	399.6		122.3	4.0	525.9
6 Authorized FTE: 40.00 Permanent					
7 Performance measures:					
8 (a) Outcome: One-year annualized investment return on general fund core					
9 portfolio to exceed internal benchmarks, in basis points					5
10 Subtotal	[3,684.5]		[122.3]	[4.0]	3,810.8
11 TOTAL GENERAL CONTROL	167,843.2	827,497.5	529,754.9	13,946.1	1,539,041.7
12 D. COMMERCE AND INDUSTRY					
13 BOARD OF EXAMINERS FOR ARCHITECTS:					
14 (1) Architectural registration:					
15 The purpose of the architectural registration program is to provide architectural registration to					
16 approved applicants so they can practice architecture.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		268.7			268.7
20 (b) Contractual services		18.2			18.2
21 (c) Other		83.5			83.5
22 Authorized FTE: 4.00 Permanent					
23 Subtotal		[370.4]			370.4
24 BORDER AUTHORITY:					
25 (1) Border development:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the border development program is to encourage and foster trade development in the state					
2 by developing port facilities and infrastructure at international ports of entry to attract new					
3 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
4 public in their efficient and effective use of ports and related facilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	318.5				318.5
8 (b) Contractual services		52.5			52.5
9 (c) Other	16.3	85.6			101.9
10 Authorized FTE: 4.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Annual trade share of New Mexico ports within the west					
13 Texas and New Mexico region					6.5%
14 (b) Outcome: Commercial and noncommercial vehicular port traffic at New					
15 Mexico ports					830,000
16 Subtotal	[334.8]	[138.1]			472.9
17 TOURISM DEPARTMENT:					
18 (1) Marketing and promotion:					
19 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
20 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
21 a premier tourist destination.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,555.6				1,555.6
25 (b) Contractual services	395.5				395.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,616.3	30.0			5,646.3
2 Authorized FTE: 36.50 Permanent					
3 The tourism department shall engage in outreach, training and education of in-state businesses to promote					
4 increased competitiveness of New Mexico businesses in seeking tourism department contracts.					
5 The general fund appropriation to the marketing and promotion program of the tourism department in					
6 the other category includes thirty thousand dollars (\$30,000) for advertising the Santa Fe fiesta					
7 council, twenty-five thousand dollars (\$25,000) for advertising the Santa Fe Indian market and twenty-					
8 five thousand dollars (\$25,000) for advertising the Santa Fe Spanish market.					
9 Performance measures:					
10 (a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
11 (b) Outcome: Percent increase in lodgers' tax revenue					3%
12 (2) Tourism development:					
13 The purpose of the tourism development program is to provide constituent services for communities,					
14 regions and other entities so they may identify their needs and assistance can be provided to locate					
15 resources to fill those needs, whether internal or external to the organization.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	262.9		149.2		412.1
19 (b) Contractual services	52.2		151.5		203.7
20 (c) Other	776.5		728.9		1,505.4
21 Authorized FTE: 5.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Number of entities participating in collaborative					
24 applications for the cooperative advertising program					150
25 (3) New Mexico magazine:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
2 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
3 and educational perspective.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		883.6			883.6
7 (b) Contractual services		949.9			949.9
8 (c) Other		1,571.6			1,571.6
9 Authorized FTE: 10.00 Permanent; 4.00 Term					
10 Performance measures:					
11 (a) Outcome: Annual circulation rate					95,000
12 (b) Output: Advertising revenue per issue, in thousands					\$80
13 (4) Program support:					
14 The purpose of program support is to provide administrative assistance to support the department's					
15 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
16 and maintaining full compliance with state rules and regulations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	991.3				991.3
20 (b) Contractual services	41.5				41.5
21 (c) Other	417.1				417.1
22 Authorized FTE: 13.00 Permanent					
23 Subtotal	[10,108.9]	[3,435.1]	[1,029.6]		14,573.6
24 ECONOMIC DEVELOPMENT DEPARTMENT:					
25 (1) Economic development:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the economic development program is to assist communities in preparing for their role in					
2 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
3 increase their wealth and improve their quality of life.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,636.4				1,636.4
7 (b) Contractual services	1,993.0				1,993.0
8 (c) Other	232.8				232.8
9 Authorized FTE: 23.00 Permanent					
10 The general fund appropriation to the economic development program of the economic development department					
11 in the contractual services category includes nine hundred thirty thousand dollars (\$930,000) for the New					
12 Mexico economic development corporation.					
13 Performance measures:					
14 (a) Outcome: Number of workers trained by the job training incentive					
15 program					1,000
16 (b) Outcome: Total number of jobs created due to economic development					
17 department efforts					2,500
18 (c) Outcome: Number of rural jobs created					1,250
19 (d) Outcome: Number of jobs created through business relocations					
20 facilitated by the economic development partnership					1,700
21 (e) Outcome: Number of jobs created by mainstreet					600
22 (2) Film:					
23 The purpose of the film program is to maintain the core business for the film location services and					
24 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	537.1				537.1
3	(b) Contractual services	97.8				97.8
4	(c) Other	118.9				118.9
5	Authorized FTE: 8.00 Permanent					
6	Performance measures:					
7	(a) Output: Number of media industry worker days					150,000
8	(b) Outcome: Direct spending by film industry productions in millions					\$225
9	(3) Program support:					
10	The purpose of program support is to provide central direction to agency management processes and fiscal					
11	support to agency programs to ensure consistency, continuity and legal compliance.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,560.7				1,560.7
15	(b) Contractual services	214.9				214.9
16	(c) Other	201.2				201.2
17	Authorized FTE: 21.00 Permanent					
18	Subtotal	[6,592.8]				6,592.8
19	REGULATION AND LICENSING DEPARTMENT:					
20	(1) Construction industries and manufactured housing:					
21	The purpose of the construction industries and manufactured housing program is to provide code compliance					
22	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
23	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
24	housing standards to industry professionals.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	6,996.4	56.4		4.1	7,056.9
3 (b) Contractual services	73.0				73.0
4 (c) Other	905.4	51.3	250.0	5.9	1,212.6
5 (d) Other financing uses		12.8			12.8
6 Authorized FTE: 110.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Percent of consumer complaints against licensed contractors					
9 and investigations involving unlicensed contracting					
10 resolved out of the total number filed					90%
11 (b) Efficiency: Percent of all construction inspections performed within					
12 three days of inspection request					90%
13 (2) Financial institutions and securities:					
14 The purpose of the financial institutions and securities program is to issue charters and licenses;					
15 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
16 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
17 available to support economic development.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,293.0	1,274.5			3,567.5
21 (b) Contractual services	18.5	174.5			193.0
22 (c) Other	214.6	307.0			521.6
23 (d) Other financing uses		98.9			98.9
24 Authorized FTE: 55.00 Permanent					
25 The other state funds appropriation to the financial institutions and securities program of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulation and licensing department in the personal services and employee benefits category includes					
2 three hundred fifty thousand dollars (\$350,000) from the financial institutions division settlement					
3 proceeds fund to hire up to seven more financial examiners in the financial institutions division.					
4 Performance measures:					
5 (a) Outcome: Percent of statutorily complete applications processed					
6 within a standard number of days by type of application					95%
7 (b) Outcome: Percent of examination reports mailed to a depository					
8 institution within thirty days of exit from the institution					
9 or the exit conference meeting					95%
10 (3) Alcohol and gaming:					
11 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
12 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
13 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	816.5				816.5
17 (b) Contractual services	22.7				22.7
18 (c) Other	44.9				44.9
19 Authorized FTE: 15.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of days to resolve an administrative citation that					
22 does not require a hearing					70
23 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
24 license					110
25 (4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide leadership and centralized direction, financial management,					
2 information systems support and human resources support for all agency organizations in compliance with					
3 governing regulations, statutes and procedures so they can license qualified applicants, verify					
4 compliance with statutes and resolve or mediate consumer complaints.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,440.7		1,437.1		2,877.8
8 (b) Contractual services	90.2		310.1		400.3
9 (c) Other	200.5		256.2		456.7
10 Authorized FTE: 32.00 Permanent; 1.00 Term					
11 (5) New Mexico public accountancy board:					
12 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		310.2			310.2
18 (b) Contractual services		16.6			16.6
19 (c) Other		117.6			117.6
20 (d) Other financing uses		79.2			79.2
21 Authorized FTE: 5.00 Permanent					
22 (6) Board of acupuncture and oriental medicine:					
23 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
24 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25 qualified to practice.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		134.3			134.3
4	(b) Contractual services		22.1			22.1
5	(c) Other		21.6			21.6
6	(d) Other financing uses		46.6			46.6
7	Authorized FTE: 2.70 Permanent					
8	(7) New Mexico athletic commission:					
9	The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
10	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		65.6			65.6
15	(b) Contractual services		11.0			11.0
16	(c) Other		28.3			28.3
17	(d) Other financing uses		20.6			20.6
18	Authorized FTE: 1.30 Permanent					
19	(8) Athletic trainer practice board:					
20	The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
21	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		14.7			14.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		0.5			0.5
2	(c) Other		5.8			5.8
3	(d) Other financing uses		4.7			4.7
4	Authorized FTE: .20 Permanent					
5	(9) Board of barbers and cosmetologists:					
6	The purpose of the board of barbers and cosmetologists program is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		534.3			534.3
12	(b) Contractual services		45.0			45.0
13	(c) Other		83.7			83.7
14	(d) Other financing uses		280.2			280.2
15	Authorized FTE: 10.50 Permanent					
16	(10) Chiropractic board:					
17	The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		95.5			95.5
23	(b) Contractual services		4.1			4.1
24	(c) Other		17.8			17.8
25	(d) Other financing uses		32.4			32.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1.90 Permanent				
2	(11) Counseling and therapy practice board:				
3	The purpose of the counseling and therapy practice board program is to provide efficient licensing,				
4	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
5	qualified to practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	296.8			296.8
9	(b) Contractual services				
10	(c) Other	10.5			10.5
11	(d) Other financing uses	57.8			57.8
12	Authorized FTE: 5.40 Permanent				
13	(12) New Mexico board of dental health care:				
14	The purpose of the dental health care board program is to provide efficient licensing, compliance and				
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
16	practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	226.2			226.2
20	(b) Contractual services				
21	(c) Other	25.0			25.0
22	(d) Other financing uses	64.7			64.7
23	Authorized FTE: 4.20 Permanent				
24	(13) Interior design board:				
25	The purpose of the interior design board program is to provide efficient licensing, compliance and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		6.5			6.5
6 (b) Other		6.6			6.6
7 (c) Other financing uses		4.4			4.4
8 Authorized FTE: .10 Permanent					
9 (14) Board of landscape architects:					
10 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		5.8			5.8
16 (b) Contractual services		0.5			0.5
17 (c) Other		13.6			13.6
18 (d) Other financing uses		6.5			6.5
19 Authorized FTE: .10 Permanent					
20 (15) Massage therapy board:					
21 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		166.0			166.0
2	(b) Contractual services		2.0			2.0
3	(c) Other		18.0			18.0
4	(d) Other financing uses		70.1			70.1
5	Authorized FTE: 3.20 Permanent					
6	(16) Board of nursing home administrators:					
7	The purpose of the nursing home administrators board program is to provide efficient licensing,					
8	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9	qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		14.7			14.7
13	(b) Contractual services		1.0			1.0
14	(c) Other		7.0			7.0
15	(d) Other financing uses		9.5			9.5
16	Authorized FTE: .30 Permanent					
17	(17) Nutrition and dietetics practice board:					
18	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
19	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20	qualified to practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		9.7			9.7
24	(b) Other		14.1			14.1
25	(c) Other financing uses		9.1			9.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .20 Permanent				
2	(18) Board of examiners for occupational therapy:				
3	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,				
4	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
5	qualified to practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	51.3			51.3
9	(b) Contractual services				
10	(c) Other	20.2			20.2
11	(d) Other financing uses				
12	Authorized FTE: 1.00 Permanent				
13	(19) Board of optometry:				
14	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory				
15	services to protect the public by ensuring that licensed professionals are qualified to practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	50.9			50.9
19	(b) Contractual services				
20	(c) Other	12.2			12.2
21	(d) Other financing uses				
22	Authorized FTE: .90 Permanent				
23	(20) Board of osteopathic medical examiners:				
24	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,				
25	compliance and regulatory services to protect the public by ensuring that licensed professionals are				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	qualified to practice.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	92.1			92.1
5	(b) Contractual services				
6	(c) Other				
7	(d) Other financing uses				
8	Authorized FTE: 1.60 Permanent				
9	(21) Board of pharmacy:				
10	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory				
11	services to protect the public by ensuring that licensed professionals are qualified to practice.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,299.3			1,299.3
15	(b) Contractual services				
16	(c) Other				
17	(d) Other financing uses				
18	Authorized FTE: 14.00 Permanent				
19	(22) Physical therapy board:				
20	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
22	practice.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	73.0			73.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		10.0			10.0
2	(c) Other		50.1			50.1
3	(d) Other financing uses		39.1			39.1
4	Authorized FTE: 1.30 Permanent					
5	(23) Board of podiatry:					
6	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
7	services to protect the public by ensuring that licensed professionals are qualified to practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		22.8			22.8
11	(b) Contractual services		1.0			1.0
12	(c) Other		10.9			10.9
13	(d) Other financing uses		6.1			6.1
14	Authorized FTE: .40 Permanent					
15	(24) Private investigations advisory board:					
16	The purpose of the private investigations advisory board program is to provide efficient licensing,					
17	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18	qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		197.1			197.1
22	(b) Contractual services		5.0			5.0
23	(c) Other		39.3			39.3
24	(d) Other financing uses		87.5			87.5
25	Authorized FTE: 4.20 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) New Mexico state board of psychologist examiners:					
2 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		135.8			135.8
8 (b) Contractual services		13.4			13.4
9 (c) Other		29.3			29.3
10 (d) Other financing uses		39.2			39.2
11 Authorized FTE: 2.40 Permanent					
12 (26) Real estate appraisers board:					
13 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		202.7			202.7
19 (b) Contractual services		22.5			22.5
20 (c) Other		23.8			23.8
21 (d) Other financing uses		51.8			51.8
22 Authorized FTE: 3.60 Permanent					
23 (27) New Mexico real estate commission:					
24 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		578.6			578.6
5 (b) Contractual services		8.0			8.0
6 (c) Other		195.3			195.3
7 (d) Other financing uses		159.9			159.9
8 Authorized FTE: 9.00 Permanent					
9 (28) Advisory board of respiratory care practitioners:					
10 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
11 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
12 professionals are qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		52.8			52.8
16 (b) Other		6.9			6.9
17 (c) Other financing uses		18.2			18.2
18 Authorized FTE: 1.10 Permanent					
19 (29) Board of social work examiners:					
20 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		196.5			196.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		4.0			4.0
2	(c) Other		38.7			38.7
3	(d) Other financing uses		89.8			89.8
4	Authorized FTE: 3.60 Permanent					
5	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
6	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
7	program is to provide efficient licensing, compliance and regulatory services to protect the public by					
8	ensuring that licensed professionals are qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		93.7			93.7
12	(b) Contractual services		7.7			7.7
13	(c) Other		19.3			19.3
14	(d) Other financing uses		40.0			40.0
15	Authorized FTE: 1.70 Permanent					
16	(31) Board of funeral services:					
17	The purpose of the board of funeral services program is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		76.3			76.3
23	(b) Contractual services		5.7			5.7
24	(c) Other		23.2			23.2
25	(d) Other financing uses		28.9			28.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1.60 Permanent				
2	(32) Animal sheltering services board:				
3	The purpose of the animal sheltering services board program is to provide efficient licensing, compliance				
4	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8			48.1		48.1
8	employee benefits				
9	(b) Contractual services	22.9	0.3		23.2
10	(c) Other	5.9			5.9
11	(d) Other financing uses		17.3		17.3
12	Authorized FTE: 1.00 Permanent				
13	(33) Signed language interpreting practices board:				
14	The purpose of the signed language interpreting practices board program is to provide efficient				
15	licensing, compliance and regulatory services to protect the public by ensuring that licensed				
16	professionals are qualified to practice.				
17	Appropriations:				
18	(a) Personal services and				
19			40.2	25.0	65.2
19	employee benefits				
20	(b) Contractual services		11.0		11.0
21	(c) Other		33.5		33.5
22	(d) Other financing uses		25.1		25.1
23	Authorized FTE: 1.00 Permanent				
24	Subtotal	[13,145.2]	[10,264.7]	[2,278.4]	[10.0] 25,698.3
25	PUBLIC REGULATION COMMISSION:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Policy and regulation:

2 The purpose of the policy and regulation program is to fulfill the constitutional and legislative  
3 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to  
4 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the  
5 interests of the consumers and regulated industries are balanced to promote and protect the public  
6 interest.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	5,004.6		1,450.2		6,454.8
10 (b) Contractual services	168.6				168.6
11 (c) Other	610.3				610.3

12 Authorized FTE: 78.70 Permanent

13 The internal service funds/interagency transfers appropriation to the policy and regulation program of  
14 the public regulation commission in personal services and employee benefits category includes two hundred  
15 twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three hundred  
16 thirty-six thousand dollars (\$336,000) from the pipeline safety fund, forty thousand dollars (\$40,000)  
17 from the public regulation commission reproduction fund, two hundred thirteen thousand five hundred  
18 dollars (\$213,500) from the fire protection fund, four hundred fifty-two thousand two hundred dollars  
19 (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars (\$97,500) from  
20 the title insurance maintenance fund, and eighty-seven thousand six hundred dollars (\$87,600) from the  
21 insurance fraud fund.

22 Performance measures:

23 (a) Efficiency:	Average number of days for a rate case to reach final order	<300
24 (b) Outcome:	Comparison of average commercial electric rates between 25 major New Mexico utilities and selected utilities in	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regional western states					+/-4%
2 (c) Explanatory: The amount of kilowatt hours of renewable energy provided					
3 annually by New Mexico's electric utilities, measured as a					
4 percent of total retail kilowatt hours sold by New Mexico's					
5 electric utilities to New Mexico's retail electric utility					
6 customers					10%
7 (d) Explanatory: Comparison of average residential electric rates between					
8 major New Mexico utilities and selected utilities in					
9 regional western states					+/-5%
10 (2) Insurance policy:					
11 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
12 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
13 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
14 positive competitive business climate.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			5,285.9		5,285.9
18 (b) Contractual services			445.9		445.9
19 (c) Other			617.5		617.5
20 Authorized FTE: 83.00 Permanent					
21 The internal service funds/interagency transfers appropriations to the insurance policy program of the					
22 public regulation commission include two hundred twenty thousand three hundred dollars (\$220,300) from					
23 the patient's compensation fund, fifty-eight thousand five hundred dollars (\$58,500) from the title					
24 insurance maintenance fund, one hundred sixteen thousand four hundred dollars (\$116,400) from the					
25 insurance fraud fund and four million five hundred twenty-one thousand four hundred dollars (\$4,521,400)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from the insurance operations fund.

2 The internal service funds/interagency transfers appropriations to the insurance policy program of  
3 the public regulation commission include nine hundred sixty-three thousand nine hundred dollars  
4 (\$963,900) for the insurance fraud bureau from the insurance fraud fund.

5 The internal service funds/interagency transfers appropriations to the insurance policy program of  
6 the public regulation commission include four hundred eighteen thousand eight hundred dollars (\$418,800)  
7 for the title insurance bureau from the title insurance maintenance assessment fund.

8 The internal service funds/interagency transfers appropriation to the insurance policy program of  
9 the public regulation commission in the contractual services category includes fifty thousand dollars  
10 (\$50,000) from the insurance operations fund for an actuarial analysis related to the affordability  
11 health program.

12 Performance measures:

13 (a) Efficiency: Percent of insurance fraud bureau complaints processed and  
14 recommended for either further administrative action or  
15 closure within sixty days 88%

16 (3) Public safety:

17 The purpose of the public safety program is to provide services and resources to the appropriate entities  
18 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned  
19 to the public regulation commission.

20 Appropriations:

21 (a) Personal services and					
22 employee benefits			3,020.9	498.2	3,519.1
23 (b) Contractual services			440.1	157.5	597.6
24 (c) Other			1,342.7	254.3	1,597.0

25 Authorized FTE: 52.30 Permanent; 1.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriations to the public safety program of the  
2 public regulation commission include two million two hundred eleven thousand eight hundred dollars  
3 (\$2,211,800) for the office of the state fire marshal from the fire protection fund.

4 The internal service funds/interagency transfers appropriations to the public safety program of the  
5 public regulation commission include one million five hundred seventy-six thousand nine hundred dollars  
6 (\$1,576,900) for the firefighter training academy from the fire protection fund.

7 The internal service funds/interagency transfers appropriations to the public safety program of the  
8 public regulation commission include seven hundred eighty thousand dollars (\$780,000) for the pipeline  
9 safety bureau from the pipeline safety fund.

10 Performance measures:

11 (a) Output: Number of personnel completing training through the state  
12 firefighter training academy 3,500

13 (b) Outcome: Percent of statewide fire districts with insurance office  
14 ratings of eight or better 66%(4) Program support:

15 The purpose of program support is to provide administrative support and direction to ensure consistency,  
16 compliance, financial integrity and fulfillment of the agency mission.

17 Appropriations:

18 (a) Personal services and  
19 employee benefits 1,637.7 989.0 2,626.7

20 (b) Contractual services 121.8 121.8

21 (c) Other 352.5 352.5

22 Authorized FTE: 47.00 Permanent

23 The internal service funds/interagency transfers appropriations to program support of the public  
24 regulation commission include two hundred and twenty-eight thousand three hundred dollars (\$228,300) from  
25 the insurance fraud fund, three hundred thirty-nine thousand eight hundred dollars (\$339,800) from the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fire protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance fund,					
2 forty-eight thousand dollars (\$48,000) from the public regulation commission reproduction fund, one					
3 hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's compensation fund, sixty-					
4 two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and one hundred fifteen					
5 thousand eight hundred dollars (\$115,800) from the insurance operations fund.					
6 (5) Special revenues:					
7     Appropriations:					
8       (a) Other financing uses			12,742.1		12,742.1
9 (6) Patient's compensation fund:					
10     Appropriations:					
11       (a) Personal services and					
12           employee benefits		57.1			57.1
13       (b) Contractual services		489.3			489.3
14       (c) Other		15,012.7			15,012.7
15       (d) Other financing uses		565.1			565.1
16     Authorized FTE: 1.00 Term					
17     Subtotal	[7,895.5]	[16,124.2]	[26,334.3]	[910.0]	51,264.0
18 MEDICAL BOARD:					
19 (1) Licensing and certification:					
20 The purpose of the licensing and certification program is to provide regulation and licensure to					
21 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
22 medical care to consumers.					
23     Appropriations:					
24       (a) Personal services and					
25           employee benefits		1,139.9			1,139.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		293.9			293.9
2	(c) Other		301.0			301.0
3	Authorized FTE: 15.00 Permanent					
4	Performance measures:					
5	(a) Output: Number of triennial physician licenses issued or renewed					3,600
6	(b) Output: Number of biennial physician assistant licenses issued or					
7	renewed					300
8	Subtotal		[1,734.8]			1,734.8
9	BOARD OF NURSING:					
10	(1) Licensing and certification:					
11	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
12	technicians, medication aides and their education and training programs so they provide competent and					
13	professional healthcare services to consumers.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		1,429.9			1,429.9
17	(b) Contractual services		209.2			209.2
18	(c) Other		486.8			486.8
19	(d) Other financing uses		230.0			230.0
20	Authorized FTE: 19.00 Permanent					
21	Performance measures:					
22	(a) Output: Number of licensed practical nurse, registered nurse,					
23	advanced practice nurse licenses and unlicensed assistive					
24	personnel certificates issued					13,000
25	Subtotal		[2,355.9]			2,355.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO STATE FAIR:					
2 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
3 with venues, events and facilities that provide for greater use of the assets of the agency.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		5,251.0			5,251.0
7 (b) Contractual services		3,185.4			3,185.4
8 (c) Other	50.0	3,249.9	690.2		3,990.1
9 Authorized FTE: 35.00 Permanent; 24.80 Temporary					
10 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
11 category includes six hundred ninety thousand two hundred dollars (\$690,200) from parimutuel revenues for					
12 debt service on negotiable bonds issued for capital improvements.					
13 The general fund appropriation to the New Mexico state fair in the other category includes fifty					
14 thousand dollars (\$50,000) to fund the expenses for students from throughout the state to attend youth					
15 development programs related to agriculture, farming and livestock at the state fair grounds.					
16 Performance measures:					
17 (a) Output: Number of paid attendees at annual state fair event					450,000
18 Subtotal	[50.0]	[11,686.3]	[690.2]		12,426.5
19 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
20 ENGINEERS AND PROFESSIONAL SURVEYORS:					
21 (1) Regulation and licensing:					
22 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
23 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
24 property and to provide consumers with licensed professional engineers and licensed professional					
25 surveyors.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3		422.4			422.4
4	(b) Contractual services				
5		86.1			86.1
6	(c) Other				
7		135.1			135.1
8	(d) Other financing uses				
9		135.0			135.0
10	Authorized FTE: 8.00 Permanent				
11	Performance measures:				
12	(a) Output: Number of licenses or certifications issued				675
13	Subtotal				[778.6]
14	778.6				
15	GAMING CONTROL BOARD:				
16	(1) Gaming control:				
17	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
18	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
19	board's administration of gambling laws and assurance the state has competitive gaming free from criminal				
20	and corruptive elements and influences.				
21	Appropriations:				
22	(a) Personal services and				
23		3,808.3			3,808.3
24	(b) Contractual services				
25		775.1			775.1
26	(c) Other				
27		964.2			964.2
28	Authorized FTE: 57.00 Permanent				
29	Subtotal				
30		[5,547.6]			5,547.6
31	STATE RACING COMMISSION:				
32	(1) Horse racing regulation:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
2 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
3 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
4 racetrack management.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,274.7				1,274.7
8 (b) Contractual services	923.9				923.9
9 (c) Other	146.8				146.8
10 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
11 Performance measures:					
12 (a) Outcome: Percent of equine samples testing positive for illegal					
13 substances					0.03%
14 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
15 Subtotal	[2,345.4]				2,345.4
16 BOARD OF VETERINARY MEDICINE:					
17 (1) Veterinary licensing and regulatory:					
18 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
19 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
20 in veterinary practices and management to protect the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		152.6			152.6
24 (b) Contractual services		121.4			121.4
25 (c) Other		54.2			54.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 3.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of veterinarian licenses issued annually			1,050
4	Subtotal		[328.2]		328.2
5	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
6	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions				
7	through, into and over the scenic San Juan mountains.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	56.0	68.6		124.6
11	(b) Contractual services		3,597.9		3,597.9
12	(c) Other	42.7	26.9		69.6
13	Authorized FTE: 2.10 Permanent				
14	Performance measures:				
15	(a) Output:	Revenue generated from ticket sales, in millions			\$3.5
16	Subtotal	[98.7]	[3,693.4]		3,792.1
17	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
18	The purpose of the office of military base planning and support is to provide advice to the governor and				
19	lieutenant governor on New Mexico's four military installations, to work with community support groups,				
20	to ensure that state initiatives are complementary of community actions and to identify and address				
21	appropriate state-level issues that will contribute to the long-term viability of New Mexico military				
22	installations.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	110.7			110.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	20.0				20.0
2 (c) Other	13.7				13.7
3 Authorized FTE: 1.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Number of military units impacted by the activities of the					
6 commission and the office					10
7 Subtotal	[144.4]				144.4
8 SPACEPORT AUTHORITY:					
9 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
10 operate spaceport America and thereby generate significant high technology economic development					
11 throughout the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	456.2	340.0			796.2
15 (b) Contractual services		2,252.5			2,252.5
16 (c) Other		1,341.0			1,341.0
17 Authorized FTE: 9.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Annual number of jobs created due to spaceport authority					
20 efforts					200
21 Subtotal	[456.2]	[3,933.5]			4,389.7
22 TOTAL COMMERCE AND INDUSTRY	46,719.5	54,843.2	30,332.5	920.0	132,815.2
23 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
24 CULTURAL AFFAIRS DEPARTMENT:					
25 (1) Museums and monuments:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the museums and monuments program is to develop and enhance the quality of state museums  
2 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the  
3 arts, history and science of New Mexico and cultural traditions worldwide.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	14,408.5	2,826.5	178.8	113.0	17,526.8
7 (b) Contractual services	594.3	348.8	0.2		943.3
8 (c) Other	3,958.4	1,636.7	2.0		5,597.1

9 Authorized FTE: 300.80 Permanent; 35.00 Term

10 The general fund appropriation to the museums and monuments program of the cultural affairs department in  
11 the contractual services category includes an additional one hundred thousand dollars (\$100,000) for an  
12 outreach program at a science center and children's museum in Albuquerque, an additional one hundred  
13 thousand dollars (\$100,000) for the lensic performing arts center in Santa Fe and an additional one  
14 hundred thousand dollars (\$100,000) for the Santa Fe international folk art market.

15 Performance measures:

16 (a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs	810,000
18 (b) Output:	Number of participants at off-site educational, outreach and special events related to museum missions	80,000

20 (2) Preservation:

21 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural  
22 resources, including its archaeological sites, architectural and engineering achievements, cultural  
23 landscapes and diverse heritage.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	444.5	2,392.2		662.4	3,499.1
2 (b) Contractual services		344.6		60.0	404.6
3 (c) Other	88.6	567.1		509.5	1,165.2
4 Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary					
5 The other state funds appropriations to the preservation program of the cultural affairs department					
6 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
7 as needed for highway projects.					
8 Performance measures:					
9 (a) Output: Number of participants in educational, outreach and special					
10 events related to preservation mission					15,000
11 (b) Output: Number of historic structures preservation projects					
12 completed annually using preservation tax credits					45
13 (c) Output: Dollar value of construction underway on historic buildings					
14 using state and federal tax credits, in millions					\$8.5
15 (3) Library services:					
16 The purpose of the library services program is to empower libraries to support the educational, economic					
17 and health goals of their communities and to deliver direct library and information services to those who					
18 need them.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,850.2	25.9		694.3	2,570.4
22 (b) Contractual services	533.9			403.4	937.3
23 (c) Other	1,233.6	35.0		266.2	1,534.8
24 Authorized FTE: 34.00 Permanent; 13.00 Term					
25 The general fund appropriation to the library services program of the cultural affairs department in the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 contractual services category includes an additional one hundred thirty thousand dollars (\$130,000) for					
2 adult literacy programs and an additional fifty thousand dollars (\$50,000) for educational programming at					
3 the Placitas and Edgewood libraries.					
4 (4) Arts:					
5 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
6 partnerships, public awareness and education.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	638.3	60.9		160.1	859.3
10 (b) Contractual services	581.1			408.1	989.2
11 (c) Other	160.8			3.9	164.7
12 Authorized FTE: 10.00 Permanent; 3.50 Term					
13 Performance measures:					
14 (a) Output: Attendance at programs provided by arts organizations					
15 statewide, funded by New Mexico arts from recurring					
16 appropriations					1,200,000
17 (5) Program support:					
18 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
19 the core agenda of the governor.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,631.3	226.7			3,858.0
23 (b) Contractual services	171.3				171.3
24 (c) Other	164.8	61.1			225.9
25 Authorized FTE: 53.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balance of other state fund appropriations or earned revenue to the cultural affairs					
2 department in this section remaining at the end of fiscal year 2014 shall not revert to any fund.					
3 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2014					
4 from appropriations made from the general fund shall not revert.					
5 Subtotal	[28,459.6]	[8,525.5]	[181.0]	[3,280.9]	40,447.0
6 NEW MEXICO LIVESTOCK BOARD:					
7 (1) Livestock inspection:					
8 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
9 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	800.0	3,696.8			4,496.8
13 (b) Contractual services	75.0	208.1			283.1
14 (c) Other	100.0	1,010.4			1,110.4
15 Authorized FTE: 75.00 Permanent					
16 The general fund appropriation to the livestock inspection program of the New Mexico livestock board in					
17 the contractual services category includes seventy-five thousand dollars (\$75,000) for the horse rescue					
18 program that teaches incarcerated honorably discharged veterans contemporary horsemanship skills.					
19 Performance measures:					
20 (a) Output: Number of road stops per month					75
21 (b) Outcome: Number of livestock thefts reported per one thousand head					
22 inspected					1
23 (c) Outcome: Number of disease cases per one thousand head inspected					0.15
24 Subtotal	[975.0]	[4,915.3]			5,890.3
25 DEPARTMENT OF GAME AND FISH:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Field operations:					
2 The purpose of the field operations program is to promote and assist the implementation of law					
3 enforcement, habitat and public outreach programs throughout the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		5,912.2		210.7	6,122.9
7 (b) Contractual services		72.3			72.3
8 (c) Other		1,671.6			1,671.6
9 Authorized FTE: 96.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of conservation officer hours spent in the field					
12 checking for compliance					30,000
13 (b) Output: Number of hunter and conservation education programs					
14 delivered by field staff					350
15 (c) Output: Number of special field operations to deter, detect and					
16 apprehend off-highway vehicle and game and fish violators					45
17 (2) Conservation services:					
18 The purpose of the conservation services program is to manage and conserve the state's public wildlife					
19 resources and associated habitats for the benefit of the wildlife and for hunters, anglers and other					
20 wildlife users. Actions include the procurement and progressive management of wildlife habitat, providing					
21 technical assistance services and consultation to both public and private landowners and other affected					
22 interests regarding wildlife management and working to educate all sectors of the public about the					
23 wildlife resources of the state.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,491.3	4,947.1	9,438.4
2	(b) Contractual services		1,407.5	1,720.3	3,127.8
3	(c) Other		3,648.1	4,624.0	8,272.1
4	(d) Other financing uses		45.0	452.3	497.3
5	Authorized FTE: 141.00 Permanent; 10.00 Term; 3.00 Temporary				
6	The other state funds appropriation to the conservation services program of the department of game and				
7	fish in the other category includes one hundred fifty thousand dollars (\$150,000) for off-highway vehicle				
8	grants and youth safety training equipment.				
9	Performance measures:				
10	(a) Outcome:	Number of days of elk hunting opportunity provided to New			
11		Mexico resident hunters on an annual basis			167,000
12	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
13		resident hunters			86%
14	(c) Output:	Annual output of fish from the department's hatchery			
15		system, in pounds			455,000
16	(3) Wildlife depredation and nuisance abatement:				
17	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
18	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
19	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety				
20	caused by protected wildlife.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		280.4		280.4
24	(b) Contractual services		125.7		125.7
25	(c) Other		634.3		634.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 4.00 Permanent					
2 Performance measures:					
3 (a) Outcome: Percent of depredation complaints resolved within the					
4 mandated one-year timeframe					90%
5 (4) Program support:					
6 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
7 accountability and support to all divisions so they may successfully attain planned outcomes for all					
8 department programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		3,792.0		116.2	3,908.2
12 (b) Contractual services		569.9			569.9
13 (c) Other		3,021.2			3,021.2
14 Authorized FTE: 55.00 Permanent					
15 Subtotal		[25,671.5]		[12,070.6]	37,742.1
16 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
17 (1) Renewable energy and energy efficiency:					
18 The purpose of the renewable energy and energy efficiency program is to develop and implement clean					
19 energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
20 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
21 reduce in-state water demands associated with fossil-fueled electrical generation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	581.7			235.8	817.5
25 (b) Contractual services	22.3			203.4	225.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	14.3			71.0	85.3
2 Authorized FTE: 9.00 Permanent					
3 The general fund appropriation to the renewable energy and energy efficiency program of the energy,					
4 minerals and natural resources department in the contractual services category includes twenty thousand					
5 dollars (\$20,000) for an energy storage taskforce.					
6 (2) Healthy forests:					
7 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
8 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
9 state forest lands and associated watersheds.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,578.0	127.1		1,408.9	4,114.0
13 (b) Contractual services	66.2	1.0		297.0	364.2
14 (c) Other	347.9	326.6		2,820.7	3,495.2
15 (d) Other financing uses		28.0			28.0
16 Authorized FTE: 58.00 Permanent; 10.00 Term					
17 Performance measures:					
18 (a) Output: Number of nonfederal wildland firefighters provided					
19 professional and technical incident command system training					600
20 (b) Output: Number of acres treated in New Mexico's forest and					
21 watersheds					8,000
22 (3) State parks:					
23 The purpose of the state parks program is to create the best recreational opportunities possible in state					
24 parks by preserving cultural and natural resources, continuously improving facilities and providing					
25 quality, fun activities and to do it all efficiently.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	9,287.5	2,962.8		345.7	12,596.0
4 (b) Contractual services	106.7	298.8		840.0	1,245.5
5 (c) Other	1,185.9	6,029.6	2,750.0	2,605.5	12,571.0
6 (d) Other financing uses		3,030.0			3,030.0
7 Authorized FTE: 202.00 Permanent; 6.00 Term; 53.00 Temporary					
8 Notwithstanding the provisions of Section 9-5B-10 NMSA 1978, the other state funds appropriations to the					
9 state parks program of the energy, minerals and natural resources department include three hundred					
10 thousand dollars (\$300,000) from the youth conservation corps fund for state parks operations.					
11 Performance measures:					
12 (a) Explanatory: Number of visitors to state parks					4,000,000
13 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$1.05
14 (4) Mine reclamation:					
15 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
16 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	377.1	528.3		1,876.9	2,782.3
20 (b) Contractual services		122.5		4,732.3	4,854.8
21 (c) Other	6.2	111.1		222.2	339.5
22 (d) Other financing uses		116.2			116.2
23 Authorized FTE: 17.00 Permanent; 15.00 Term					
24 (5) Oil and gas conservation:					
25 The purpose of the oil and gas conservation program is to assure the conservation and responsible					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development of oil and gas resources through professional, dynamic regulation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,973.9	1,054.6		196.6	4,225.1
5 (b) Contractual services	100.0	3,927.0	10.0		4,037.0
6 (c) Other	515.5	179.2		11.6	706.3
7 (d) Other financing uses		230.5		115.0	345.5
8 Authorized FTE: 56.00 Permanent; 5.00 Term					
9 Performance measures:					
10 (a) Output: Number of inspections of oil and gas wells and associated					
11 facilities					30,000
12 (b) Output: Percent of renewal of uncontested discharge permits within					
13 thirty days of expiration					75%
14 (6) Program leadership and support:					
15 The purpose of program leadership and support is to provide leadership, set policy and provide support					
16 for every division in achieving their goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,222.1		980.4	922.5	4,125.0
20 (b) Contractual services	131.5				131.5
21 (c) Other	291.3			17.9	309.2
22 (d) Other financing uses				1,171.6	1,171.6
23 Authorized FTE: 48.00 Permanent					
24 Subtotal	[20,808.1]	[19,073.3]	[3,740.4]	[18,094.6]	61,716.4
25 YOUTH CONSERVATION CORPS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
2 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
3 cultural, historical and agricultural resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		158.7			158.7
7 (b) Contractual services		3,846.9			3,846.9
8 (c) Other		48.8			48.8
9 (d) Other financing uses		250.0			250.0
10 Authorized FTE: 2.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of youth employed annually					800
13 Subtotal		[4,304.4]			4,304.4
14 INTERTRIBAL CEREMONIAL OFFICE:					
15 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
16 of a successful intertribal ceremonial event in coordination with the Native American population.					
17 Appropriations:					
18 (a) Contractual services	105.0				105.0
19 Subtotal	[105.0]				105.0
20 COMMISSIONER OF PUBLIC LANDS:					
21 (1) Land trust stewardship:					
22 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
23 lands to support public education and other beneficiary institutions and to build partnerships with all					
24 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
25 they may be a significant legacy for generations to come.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3					
	employee benefits		10,500.7		10,500.7
4	(b) Contractual services				
			684.8		684.8
5	(c) Other				
			1,952.7		1,952.7
6	(d) Other financing uses				
			505.8		505.8
7	Authorized FTE: 153.00 Permanent				

8 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to  
9 agreements entered into for the sale of state royalty interests that, as a result of the sale, became  
10 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by  
11 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money  
12 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and  
13 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the  
14 agreements.

15 Performance measures:

16	(a) Outcome:	Bonus income per leased acre from oil and gas activities,			
17		in dollars			\$700.00
18	(b) Outcome:	Dollars generated through oil, natural gas and mineral			
19		audit activities, in millions			\$2.0
20	(c) Output:	Average income per acre from oil, natural gas and mineral			
21		activities, in dollars			\$181.67
22	Subtotal		[13,644.0]		13,644.0

23 STATE ENGINEER:

24 (1) Water resource allocation:

25 The purpose of the water resource allocation program is to provide for efficient use of the available

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 surface and underground waters of the state to any person so they can maintain their quality of life and					
2 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
3 dams so they can operate the dam safely.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	9,726.8	473.8	744.4		10,945.0
7 (b) Contractual services			624.7		624.7
8 (c) Other		119.2	1,257.4		1,376.6
9 Authorized FTE: 167.00 Permanent					
10 The internal service funds/interagency transfers appropriations to the water resource allocation program					
11 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
12 improvement of Rio Grande income fund and two million four hundred seventy-eight thousand nine hundred					
13 dollars (\$2,478,900) from the New Mexico irrigation works construction fund.					
14 Performance measures:					
15 (a) Output: Average number of unprotested new and pending applications					
16 processed per month					65
17 (b) Explanatory: Number of unprotested and unaggrieved water right					
18 applications backlogged					650
19 (c) Outcome: Number of dams inspected per year and notices delivered to					
20 owners notifying of potential problems					100
21 (d) Outcome: Number of transactions abstracted annually into the water					
22 administration technical engineering resource system					
23 database					23,000
24 (2) Interstate stream compact compliance and water development:					
25 The purpose of the interstate stream compact compliance and water development program is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 resolution of federal and interstate water issues and to develop water resources and stream systems for  
2 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,878.5	72.6	1,873.4		3,824.5
6 (b) Contractual services		32.0	5,332.2		5,364.2
7 (c) Other		15.4	3,368.3		3,383.7

8 Authorized FTE: 44.00 Permanent; 5.00 Term

9 The internal service funds/interagency transfers appropriations to the interstate stream compact  
10 compliance and water development program of the state engineer include one million six hundred seventy-  
11 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and eight  
12 million seventy-three thousand two hundred dollars (\$8,073,200) from the irrigation works construction  
13 fund.

14 Revenue from the sale of water to United States government agencies by New Mexico for the emergency  
15 drought water agreement and from contractual reimbursements associated with state engineer use of the  
16 revenue is appropriated to the interstate stream commission for the conservation and recovery of the  
17 listed species in the middle Rio Grande basin, including optimizing middle Rio Grande conservancy  
18 district operations.

19 The internal service funds/interagency transfers appropriation to the interstate stream compact  
20 compliance and water development program of the state engineer includes one hundred thousand dollars  
21 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the  
22 end of fiscal year 2014 from this appropriation shall revert to the game protection fund.

23 The internal service funds/interagency transfer appropriation to the interstate stream compact  
24 compliance and water development program of the state engineer in the other category includes eighty-two  
25 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 unexpended balances remaining at the end of fiscal year 2014 from this appropriation shall revert to the  
2 game protection fund.

3 The appropriations to the interstate stream compact compliance and water development program of the  
4 state engineer include one million nine hundred thousand dollars (\$1,900,000) for the construction,  
5 restoration, repair, and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of  
6 acequias and community ditches in the state. The one million nine hundred thousand dollar (\$1,900,000)  
7 appropriation is solely authorized for acequia and community ditch projects through the interstate stream  
8 commission as a 90/10 match program; provided that: a) not more than one hundred fifty thousand dollars  
9 (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch;  
10 and b) state money shall not be used to meet the acequia's or community ditch's ten percent share of  
11 project costs. Any unexpended amount reverts to the irrigation works construction fund for use for  
12 acequia and community ditch projects in subsequent years. The interstate stream commission shall report  
13 twice a year to the legislative finance committee on expenditures of funds for acequia and community  
14 ditch projects. The internal service funds/interagency transfers appropriation to the interstate stream  
15 compact compliance and water development program of the state engineer in the contractual services  
16 category includes up to three hundred thousand dollars (\$300,000) for engineering services for approved  
17 acequia or community ditch projects.

18 The interstate stream commission's authority to make loans for irrigation improvements includes  
19 five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The  
20 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans  
21 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to  
22 farmers for implementation of water conservation improvements.

23 The interstate stream commission's authority to make loans from the irrigation works construction  
24 fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts  
25 and soil and water conservation districts for purchase and installation of meters and measuring

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 equipment. The maximum loan term is five years.					
2 Performance measures:					
3 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
4 compact and amended decree at the end of calendar year, in					
5 acre-feet					0
6 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
7 deficit at end of calendar year, in acre-feet					0
8 (3) Litigation and adjudication:					
9 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
10 definition of water rights within each stream system and underground basin to effectively perform water					
11 rights administration and meet interstate stream obligations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	514.9		4,119.5		4,634.4
15 (b) Contractual services			1,335.8		1,335.8
16 (c) Other	100.0		235.4		335.4
17 Authorized FTE: 68.00 Permanent					
18 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
19 program of the state engineer include three million two hundred sixty-five thousand seven hundred dollars					
20 (\$3,265,700) from the New Mexico irrigation works construction fund and two million four hundred twenty-					
21 five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
22 Performance measures:					
23 (a) Outcome: Number of offers to defendants in adjudications					600
24 (b) Outcome: Percent of all water rights that have judicial					
25 determinations					54%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide necessary administrative support to the agency programs so					
3 they may be successful in reaching their goals and objectives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,001.1		292.9		3,294.0
7 (b) Contractual services	50.1		121.6		171.7
8 (c) Other			610.1		610.1
9 Authorized FTE: 43.00 Permanent					
10 The internal service funds/interagency transfers appropriations to the program support program of the					
11 state engineer include one million twenty-four thousand six hundred dollars (\$1,024,600) from the New					
12 Mexico irrigation works construction fund.					
13 (5) New Mexico irrigation works construction fund:					
14 Appropriations:					
15 (a) Other financing uses		14,842.4			14,842.4
16 (6) Improvement of Rio Grande income fund:					
17 Appropriations:					
18 (a) Other financing uses		1,826.7			1,826.7
19 Subtotal	[15,271.4]	[17,382.1]	[19,915.7]		52,569.2
20 TOTAL AGRICULTURE, ENERGY AND					
21 NATURAL RESOURCES	65,619.1	93,516.1	23,837.1	33,446.1	216,418.4
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 COMMISSION ON THE STATUS OF WOMEN:					
24 (1) Status of women:					
25 The purpose of the commission on the status of women program is to provide information, public events,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 leadership, support services and career development to individuals, agencies and women's organizations so					
2 they can improve the economic, health and social status of women in New Mexico.					
3 Appropriations:					
4 (a) Contractual services	85.0				85.0
5 (b) Other	40.0				40.0
6 Subtotal	[125.0]				125.0
7 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
8 (1) Public awareness:					
9 The purpose of the public awareness program is to provide information and advocacy services to all New					
10 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	374.2				374.2
14 (b) Contractual services	186.0				186.0
15 (c) Other	140.6				140.6
16 Authorized FTE: 5.00 Permanent					
17 Subtotal	[700.8]				700.8
18 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
19 (1) Deaf and hard-of-hearing:					
20 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
21 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
22 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
23 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
24 individuals, organizations, agencies and institutions.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,087.4		1,087.4
3 (b) Contractual services	300.0	200.0	1,344.4		1,844.4
4 (c) Other			329.8		329.8
5 (d) Other financing uses			491.0		491.0
6 Authorized FTE: 15.00 Permanent					
7 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
8 the commission for deaf and hard-of-hearing persons in the other financing uses category includes four					
9 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
10 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
11 rehabilitation services.					
12 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
13 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
14 includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices					
15 board of the regulation and licensing department for interpreter licensure services.					
16 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
17 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
18 (\$300,000) for deaf and deaf-blind support service provider programs.					
19 Performance measures:					
20 (a) Output: Number of accessible technology equipment distributions					1,000
21 (b) Output: Number of clients provided assistance to reduce or					
22 eliminate communication barriers					1,000
23 Subtotal	[300.0]	[200.0]	[3,252.6]		3,752.6
24 MARTIN LUTHER KING, JR. COMMISSION:					
25 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
2 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
3 reduction of youth violence in our communities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	121.6				121.6
7 (b) Contractual services	71.0				71.0
8 (c) Other	81.2				81.2
9 Authorized FTE: 2.00 Permanent					
10 The general fund appropriation to the Martin Luther King, Jr. commission in the contractual services					
11 category includes sixty thousand dollars (\$60,000) for an ACT and SAT preparation program and program					
12 evaluation.					
13 Subtotal	[273.8]				273.8
14 COMMISSION FOR THE BLIND:					
15 (1) Blind services:					
16 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
17 to achieve economic and social equality so they can have independence based on their personal interests					
18 and abilities.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,048.8	55.5		3,409.0	4,513.3
22 (b) Contractual services	45.7	2.4		138.8	186.9
23 (c) Other	958.4	5,014.3		1,671.8	7,644.5
24 Authorized FTE: 92.50 Permanent					
25 Any unexpended balances in the blind services program of the commission for the blind remaining at the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 end of fiscal year 2014 from appropriations made from the general fund shall not revert.					
2 Performance measures:					
3 (a) Output: Number of quality employment opportunities obtained for					
4 agency's blind or visually impaired clients					40
5 (b) Output: Number of blind or visually impaired clients trained in the					
6 skills of blindness to enable them to live independently in					
7 their homes and communities					600
8 (c) Outcome: Average hourly wage for the blind or visually impaired					
9 person					\$13
10 Subtotal	[2,052.9]	[5,072.2]		[5,219.6]	12,344.7
11 INDIAN AFFAIRS DEPARTMENT:					
12 (1) Indian affairs:					
13 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
14 concerning tribal governments and the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,125.0				1,125.0
18 (b) Contractual services	390.1		249.3		639.4
19 (c) Other	898.5				898.5
20 Authorized FTE: 15.00 Permanent					
21 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
22 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
23 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
24 communities throughout the state.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of capital and tribal infrastructure fund projects					
2 over fifty thousand dollars (\$50,000) completed and closed					75%
3 Subtotal	[2,413.6]		[249.3]		2,662.9
4 AGING AND LONG-TERM SERVICES DEPARTMENT:					
5 (1) Consumer and elder rights:					
6 The purpose of the consumer and elder rights program is to provide current information, assistance,					
7 counseling, education and support to older individuals and persons with disabilities, residents of long-					
8 term care facilities and their families and caregivers that allow them to protect their rights and make					
9 informed choices about quality services.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,808.1		427.4	823.5	3,059.0
13 (b) Contractual services	66.0			11.0	77.0
14 (c) Other	112.1		31.5	238.9	382.5
15 Authorized FTE: 41.50 Permanent; 6.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of resident-requested transitions from nursing					
18 homes to home- and community-based services completed to					
19 the satisfaction of the resident within nine months from					
20 the request					90%
21 (2) Aging network:					
22 The purpose of the aging network program is to provide supportive social and nutrition services for older					
23 individuals and persons with disabilities so they can remain independent and involved in their					
24 communities and to provide training, education and work experience to older individuals so they can enter					
25 or re-enter the workforce and receive appropriate income and benefits.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	106.3	39.0			145.3
4 (b) Contractual services	92.8	10.0			102.8
5 (c) Other	28,398.4	80.0		8,832.6	37,311.0
6 Authorized FTE: 1.00 Permanent; .50 Term					

7 The general fund appropriation to the aging network program of the aging and long-term services  
8 department in the other category to supplement the federal Older Americans Act shall be contracted to the  
9 designated area agencies on aging.

10 Any unexpended balances remaining at the end of fiscal year 2014 in other state funds from  
11 conference registration fees shall not revert.

12 The aging and long-term services department shall report to the legislative finance committee on  
13 May 1, 2014, on the status of increasing community funding for aging network services.

14 The general fund appropriation to the aging network program of the aging and long-term services  
15 department in the other category includes eighty thousand dollars (\$80,000) for the lower valley senior  
16 center in Kirtland and one hundred thousand dollars (\$100,000) for the senior centers at the San Juan,  
17 Hogback, Cudei and Beclabito chapters.

18 Performance measures:

19 (a) Outcome:	Percent of individuals exiting from the federal older worker 20 program who obtain unsubsidized employment	31.4%
21 (b) Output:	Number of persons receiving aging network community services	95,000
22 (c) Outcome:	Percent of older New Mexicans whose food insecurity 23 is alleviated by meals received through the aging network	60%

24 (3) Adult protective services:

25 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
2 high risk of repeat neglect.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,955.9				7,955.9
6 (b) Contractual services	1,066.8		2,498.6		3,565.4
7 (c) Other	1,622.8				1,622.8
8 Authorized FTE: 132.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of adults receiving adult protective services					
11 investigations of abuse, neglect or exploitation					6,000
12 (b) Output: Number of adults who receive in-home services or adult day					
13 services as a result of an investigation of abuse, neglect					
14 or exploitation					1,120
15 (c) Outcome: Percent of emergency or priority one investigations in					
16 which a caseworker makes initial face-to-face contact with					
17 the alleged victim within prescribed timeframes					95%
18 (4) Program support:					
19 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
20 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
21 control agencies to implement and manage programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,344.5			442.1	3,786.6
25 (b) Contractual services	128.7				128.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	182.7			182.7	365.4
2 Authorized FTE: 53.00 Permanent; 1.00 Term					
3 Subtotal	[44,885.1]	[129.0]	[2,957.5]	[10,530.8]	58,502.4
4 HUMAN SERVICES DEPARTMENT:					
5 (1) Medical assistance:					
6 The purpose of the medical assistance program is to provide the necessary resources and information to					
7 enable low-income individuals to obtain either free or low-cost health care.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,298.2	494.5	142.4	10,297.1	13,232.2
11 (b) Contractual services	8,155.7	1,722.4	784.9	35,175.2	45,838.2
12 (c) Other 824,687.3	116,062.1	141,090.1	2,896,637.1	3,978,476.6	
13 (d) Other financing uses	6,040.0	1,161.4	701.5	24,037.5	31,940.4
14 Authorized FTE: 178.50 Permanent; 11.00 Term					
15 The internal service funds/interagency transfers appropriations to the medical assistance program of the					
16 human services department include one million three hundred twelve thousand four hundred dollars					
17 (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
18 program and seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco					
19 settlement program fund for Medicaid programs.					
20 Notwithstanding the provisions of Section 24-1-24, Subsection F of Section 35-7-4, Subsection G of					
21 Section 66-8-116.3, Paragraph (7) of Subsection B of Section 66-8-119 NMSA 1978, Section 13 of Chapter 23					
22 of Laws 2004, or other substantive law, the administrative office of the courts and the taxation and					
23 revenue department shall remit all brain injury services fees assessed and collected in fiscal year 2014					
24 to the human services department. The other state funds appropriation to the medical assistance program					
25 of the human services department in the contractual services category includes one million seven hundred					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 twenty-two thousand four hundred dollars (\$1,722,400) from brain injury services fees for the statewide  
2 brain injury services program. Any unexpended balances of brain injury services fees remitted to the  
3 human services department shall not revert.

4 The general fund appropriation to the medical assistance program of the human services department  
5 in the other category includes thirty-one thousand dollars (\$31,000) for medicaid outreach and assistance  
6 efforts statewide.

7 The appropriations to the medical assistance division of the human services department assume the  
8 state will receive a federal medical assistance percentage (FMAP) rate of 100 percent for those enrolled  
9 in the new adult category, including those currently enrolled in the state coverage insurance program,  
10 beginning January 1, 2014, as provided for in the federal Patient Protection and Affordable Care Act, as  
11 amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government  
12 reduce or rescind the FMAP rates established by the Affordable Care Act, the human services department  
13 shall reduce or rescind eligibility for the new adult category.

14 The general fund appropriation to the medical assistance program of the human services department  
15 in the other category includes five hundred thousand dollars (\$500,000) for a centennial care or other  
16 medicaid managed care waiver to include evidence-based home visitation services for pregnant women and  
17 families of children under two years of age identified as high-risk by the department.

18 Performance measures:

19 (a) Outcome: The percent of children ages two to twenty-one years  
20 enrolled in medicaid managed care who had at least one  
21 dental visit during the measurement year 72%

22 (b) Outcome: The percent of infants in medicaid managed care who had six  
23 or more well-child visits with a primary care physician  
24 before the age of fifteen months 72%

25 (c) Outcome: The average percent of children and youth ages twelve

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					92%
4	(d) Outcome:				
5					
6					
7					95%
8	(e) Outcome:				
9					45
10	(f) Outcome:				
11					10%
12	(2) Medicaid behavioral health:				
13	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
14	information to enable low-income individuals to obtain either free or low-cost behavioral health care.				
15	Appropriations:				
16	(a) Other	90,620.0		215,452.0	306,072.0
17	Performance measures:				
18	(a) Outcome:				
19					
20					7%
21	(b) Output:				
22					
23					85,000
24	(3) Income support:				
25	The purpose of the income support program is to provide cash assistance and supportive services to				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
2 established by state law within broad federal statutory guidelines.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	23,898.5	655.3		29,143.6	53,697.4
6 (b) Contractual services	3,534.2	57.7		21,100.3	24,692.2
7 (c) Other	17,057.0	3,010.2		789,732.8	809,800.0
8 (d) Other financing uses				28,033.5	28,033.5
9 Authorized FTE: 1,031.00 Permanent; 54.00 Term; 50.00 Temporary					
10 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income					
11 home energy assistance program shall be used for weatherization programs.					
12 The federal funds appropriations to the income support program of the human services department					
13 include ten million five hundred seventeen thousand eight hundred dollars (\$10,517,800) from the federal					
14 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
15 The appropriations to the income support program of the human services department include eighty-					
16 seven thousand one hundred dollars (\$87,100) from the general fund and sixty-four million seven hundred					
17 fifty-eight thousand dollars (\$64,758,000) from the federal temporary assistance for needy families block					
18 grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including					
19 wage subsidies for participants, clothing allowances, diversion payments and state-funded payments to					
20 aliens.					
21 The federal funds appropriations to the income support program of the human services department					
22 include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance					
23 for needy families block grant for job training and placement and job-related transportation services,					
24 seven hundred thousand dollars (\$700,000) for employment-related costs, one million two hundred fifty					
25 thousand dollars (\$1,250,000) for a substance abuse treatment program and one million one hundred					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$1,100,000) for a transitional employment program.

2 The federal funds appropriations to the income support program of the human services department  
3 include twenty-seven million two hundred seventy-seven thousand five hundred dollars (\$27,277,500) from  
4 the federal temporary assistance for needy families block grant for transfer to the children, youth and  
5 families department for childcare programs.

6 The appropriations to the income support program of the human services department include seven  
7 million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and  
8 two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for  
9 general assistance. Any unexpended balances remaining at the end of fiscal year 2014 from the other state  
10 funds appropriation derived from reimbursements received from the social security administration for the  
11 general assistance program shall not revert.

12 The general fund appropriations to the income support program of the human services department  
13 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary  
14 assistance for needy families program.

15 The general fund appropriations to the income support program of the human services department  
16 include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy  
17 families program.

18 The human services department shall provide the department of finance and administration and the  
19 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance  
20 for needy families block grant and state maintenance-of-effort expenditures.

21 Performance measures:

22 (a) Outcome: Percent of parent participants who meet temporary  
23 assistance for needy families federal work participation  
24 requirements

50%

25 (b) Outcome: Percent of temporary assistance for needy families

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 two-parent recipients meeting federal work participation					
2 requirements					60%
3 (c) Outcome: Percent of eligible children in families with incomes of					
4 one hundred thirty percent of the federal poverty level					
5 participating in the supplemental nutrition assistance					
6 program					88%
7 (d) Outcome: Percent of adult temporary assistance for needy families					
8 recipients who become newly employed during the report year					50%
9 (4) Behavioral health services:					
10 The purpose of the behavioral health services program is to lead and oversee the provision of an					
11 integrated and comprehensive behavioral health prevention and treatment system so that the program					
12 fosters recovery and supports the health and resilience of all New Mexicans.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,898.5			783.6	2,682.1
16 (b) Contractual services	39,594.1			14,970.7	54,564.8
17 (c) Other	422.2	21.0		80.0	523.2
18 (d) Other financing uses	279.4			1,073.3	1,352.7
19 Authorized FTE: 28.00 Permanent; 9.00 Term					
20 The general fund appropriation to the behavioral health services program of the human services department					
21 in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for					
22 operational expenses of the Los Lunas substance abuse treatment center.					
23 The general fund appropriation to the behavioral health services program of the human services					
24 department in the contractual services category includes an additional two hundred fifty thousand dollars					
25 (\$250,000) for non-medicaid in-patient psychiatric services in southern New Mexico.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of people receiving substance abuse treatments who					
3	demonstrate improvement in the alcohol domain on the					
4	addiction severity index					90%
5	(b) Outcome: Percent of people receiving substance abuse treatments who					
6	demonstrate improvement in the drug domain on the addiction					
7	severity index					80%
8	(c) Outcome: Percent of individuals discharged from inpatient facilities					
9	who receive follow-up services at thirty days					60%
10	(5) Child support enforcement:					
11	The purpose of the child support enforcement program is to provide location, establishment and collection					
12	services for custodial parents and their children; to ensure that all court orders for support payments					
13	are being met to maximize child support collections; and to reduce public assistance rolls.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	4,698.7	3,571.6	11,896.2	20,166.5	
17	(b) Contractual services	1,818.2	1,382.9	4,602.3	7,803.4	
18	(c) Other	1,267.1	963.8	3,209.7	5,440.6	
19	Authorized FTE: 383.00 Permanent					
20	Performance measures:					
21	(a) Outcome: Percent of cases having current support due and for which					
22	support is collected					60%
23	(b) Outcome: Amount of child support collected, in millions					\$135
24	(c) Outcome: Percent of cases with support orders					80%
25	(6) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide overall leadership, direction and administrative support to					
2 each agency program and to assist it in achieving its programmatic goals.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,022.4	3,120.2		10,691.9	17,834.5
6 (b) Contractual services	3,899.4	130.2		7,050.1	11,079.7
7 (c) Other	4,163.8	740.8		8,232.7	13,137.3
8 Authorized FTE: 258.00 Permanent					
9 Performance measures:					
10 (a) Efficiency: Percent compliance with internal schedule for turnaround					
11 time associated with the expenditure of federal funds and					
12 the request for reimbursement for expenditures from federal					
13 treasury					100%
14 Subtotal	[1,038,354.7]	[133,094.1]	[142,718.9]	[4,112,199.6]	5,426,367.3
15 WORKFORCE SOLUTIONS DEPARTMENT:					
16 (l) Workforce transition services:					
17 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
18 development services to prepare New Mexicans to meet the needs of business.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	920.8		2,212.9	13,771.7	16,905.4
22 (b) Contractual services	282.8		46.6	1,011.2	1,340.6
23 (c) Other	56.7		488.7	3,026.9	3,572.3
24 (d) Other financing uses		2,213.5			2,213.5
25 Authorized FTE: 249.00 Permanent; 82.00 Term					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of youth who entered employment or are enrolled in					
3	post-secondary education or advanced training after					
4	receiving Workforce Investment Act services					57%
5	(b) Output: Percent of eligible unemployment insurance claims issued a					
6	determination within twenty-one days from the date of claim					75%
7	(c) Output: Average time to complete a transaction with the					
8	unemployment insurance call center, in minutes					10
9	(d) Output: Percent of individuals who receive Workforce Investment					
10	Act services that retain employment					85%
11	(e) Outcome: Percent of individuals who enter employment after					
12	receiving Workforce Investment Act services					65%
13	(f) Outcome: Percent of individuals who received Wagner-Peyser					
14	employment services retaining employment after six months					70%
15	(2) Labor relations division:					
16	The purpose of the labor relations program is to provide employment rights information and other work-					
17	site-based assistance to employers and employees.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,242.6	157.0	569.8	152.0	2,121.4
21	(b) Contractual services	36.0			27.0	63.0
22	(c) Other			1,419.7		1,419.7
23	(d) Other financing uses		1,092.5	157.0		1,249.5
24	Authorized FTE: 32.00 Permanent; 3.00 Term; 1.00 Temporary					
25	The internal service funds/interagency transfers appropriations to the labor relations program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workforce solutions department include nine hundred thousand dollars (\$900,000) from the workers'					
2 compensation administration fund.					
3 Performance measures:					
4 (a) Outcome: Percent of wage claims investigated and resolved within					
5 ninety days					90%
6 (b) Output: Percent of targeted public works inspections completed					90%
7 (3) Workforce technology division:					
8 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
9 and innovative information technology services for the department and its service providers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	380.3		223.9	2,223.8	2,828.0
13 (b) Contractual services	195.6		168.3	2,100.7	2,464.6
14 (c) Other	37.5		24.1	1,450.8	1,512.4
15 (d) Other financing uses		381.3			381.3
16 Authorized FTE: 34.00 Permanent; 5.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of time unemployment insurance benefits are paid					
19 within two business days of claimant certification					100%
20 (4) Business services division:					
21 The purpose of the business services program is to provide standardized business solution strategies and					
22 labor market information through the New Mexico public workforce system that is responsive to the needs					
23 of New Mexico businesses.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits				1,853.8	1,853.8
2 (b) Contractual services				126.6	126.6
3 (c) Other			54.7	2,816.5	2,871.2
4 Authorized FTE: 28.00 Permanent; 3.00 Term; 1.00 Temporary					
5 Performance measures:					
6 (a) Output: Number of personal contacts made by field office personnel					
7 with New Mexico businesses to inform them of available					
8 services					50,000
9 (5) Program support:					
10 The purpose of program support is to provide overall leadership, direction and administrative support to					
11 each agency program to achieve organizational goals and objectives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	233.8		626.8	5,755.0	6,615.6
15 (b) Contractual services	100.4		83.2	2,929.2	3,112.8
16 (c) Other			198.1	15,633.8	15,831.9
17 (d) Other financing uses		844.6			844.6
18 Authorized FTE: 86.00 Permanent; 21.00 Term					
19 Subtotal	[3,486.5]	[4,688.9]	[6,273.8]	[52,879.0]	67,328.2
20 WORKERS' COMPENSATION ADMINISTRATION:					
21 (1) Workers' compensation administration:					
22 The purpose of the workers' compensation administration program is to assure the quick and efficient					
23 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
24 employers.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		7,875.3			7,875.3
3 (b) Contractual services		300.3			300.3
4 (c) Other		1,400.1			1,400.1
5 (d) Other financing uses		900.0			900.0
6 Authorized FTE: 120.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
9 conditions per one hundred workers					0.62
10 (b) Outcome: Percent of employers referred for investigation determined					
11 to be in compliance with insurance requirements of the					
12 Workers' Compensation Act					85%
13 (c) Output: Number of first reports of injury processed					33,000
14 (2) Uninsured employers' fund:					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		229.4			229.4
18 (b) Contractual services		65.0			65.0
19 (c) Other		852.2			852.2
20 Authorized FTE: 3.00 Permanent					
21 Subtotal		[11,622.3]			11,622.3
22 DIVISION OF VOCATIONAL REHABILITATION:					
23 (1) Rehabilitation services:					
24 The purpose of the rehabilitation services program is to promote opportunities for people with					
25 disabilities to become more independent and productive by empowering individuals with disabilities so					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration  
2 into society.

3 Appropriations:

4 (a) Personal services and

5 employee benefits 2,681.7 9,805.4 12,487.1

6 (b) Contractual services 165.3 611.6 776.9

7 (c) Other 1,563.4 466.0 12,412.5 14,441.9

8 Authorized FTE: 186.50 Permanent; 14.00 Term

9 The internal service funds/interagency transfers appropriation to the rehabilitation services program of  
10 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand  
11 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing  
12 rehabilitation services.

13 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal  
14 year 2014 from appropriations made from the general fund shall not revert.

15 Performance measures:

16 (a) Outcome: Number of clients achieving suitable employment for a  
17 minimum of ninety days 950

18 (b) Outcome: Percent of clients achieving suitable employment outcomes  
19 of all cases closed after receiving planned services 60%

20 (2) Independent living services:

21 The purpose of the independent living services program is to increase access for individuals with  
22 disabilities to technologies and services needed for various applications in learning, working and home  
23 management.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	34.3			34.3
2	(b) Other	1,172.0		250.0	1,422.0
3	Authorized FTE: .50 Permanent				
4	Performance measures:				
5	(a) Output: Number of independent living plans developed				875
6	(b) Output: Number of individuals served for independent living				1,000
7	(3) Disability determination:				
8	The purpose of the disability determination program is to produce accurate and timely eligibility				
9	determinations to social security disability applicants so they may receive benefits.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits			6,261.2	6,261.2
13	(b) Contractual services			339.1	339.1
14	(c) Other			10,195.9	10,195.9
15	Authorized FTE: 90.00 Permanent; 6.00 Term				
16	Performance measures:				
17	(a) Efficiency: Number of days for completing an initial disability claim				90
18	(b) Quality: Percent of initial disability determinations completed				
19	accurately				98.8%
20	Subtotal	[5,616.7]	[466.0]	[39,875.7]	45,958.4
21	GOVERNOR'S COMMISSION ON DISABILITY:				
22	(1) Governor's commission on disability:				
23	The purpose of the governor's commission on disability is to promote policies and programs that focus on				
24	common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other				
25	factors. The commission educates state administrators, legislators and the general public on the issues				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
2 directives, building codes, disability technologies and disability culture so they can improve the					
3 quality of life of New Mexicans with disabilities.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	556.0	50.0		222.4	828.4
7 (b) Contractual services	195.7			11.5	207.2
8 (c) Other	166.6			198.7	365.3
9 Authorized FTE: 8.00 Permanent; 4.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of requested architectural plan reviews and site					
12 inspections completed					80%
13 Subtotal	[918.3]	[50.0]		[432.6]	1,400.9
14 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
15 (1) Developmental disabilities planning council:					
16 The purpose of the developmental disabilities planning council program is to provide and produce					
17 opportunities for people with disabilities so they may realize their dreams and potential and become					
18 integrated members of society.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	429.0			149.0	578.0
22 (b) Contractual services	22.7			306.5	329.2
23 (c) Other	246.8		75.0	54.0	375.8
24 Authorized FTE: 8.50 Permanent					
25 (2) Brain injury advisory council:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the brain injury advisory council program is to provide guidance on the use and					
2 implementation of programs provided through the human services department's brain injury services fund so					
3 the department may align service delivery with needs identified by the brain injury community.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	69.5				69.5
7 (b) Contractual services	29.6				29.6
8 (c) Other	21.3				21.3
9 Authorized FTE: 1.00 Permanent					
10 The general fund appropriation to the brain injury advisory council program of the developmental					
11 disabilities planning council in the contractual services category includes twenty thousand dollars					
12 (\$20,000) for the safety helmet program.					
13 (3) Office of guardianship:					
14 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
15 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
16 guardianship services provided by contractors to maintain the dignity, safety and security of the					
17 indigent and incapacitated adults of the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	388.5				388.5
21 (b) Contractual services	3,671.2		400.0		4,071.2
22 (c) Other	72.6				72.6
23 Authorized FTE: 5.50 Permanent					
24 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
25 remaining at the end of fiscal year 2014 from appropriations made from the general fund and internal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 service funds/interagency transfers shall not revert.					
2 Performance measures:					
3 (a) Outcome: Percent of protected persons properly served with the least					
4 restrictive means, as evidenced by an annual technical					
5 compliance audit					95%
6 Subtotal	[4,951.2]		[475.0]	[509.5]	5,935.7
7 MINERS' HOSPITAL OF NEW MEXICO:					
8 (1) Healthcare:					
9 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
10 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
11 they can maintain optimal health and quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		12,260.3	23.7	226.8	12,510.8
15 (b) Contractual services		3,533.1			3,533.1
16 (c) Other		6,106.6		95.0	6,201.6
17 (d) Other financing uses			5,976.3		5,976.3
18 Authorized FTE: 210.50 Permanent; 13.50 Term					
19 The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
20 hospital of New Mexico in the other financing uses category includes five million nine hundred seventy-					
21 six thousand three hundred dollars (\$5,976,300) from the miners' trust fund.					
22 Performance measures:					
23 (a) Outcome: Annual percent of healthcare-associated infections					<1.5%
24 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
25 days in the long-term care facility					<0.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Quality:	Percent of patients readmitted to the hospital within 30			
2		days with the same or similar diagnosis			<5%
3	Subtotal		[21,900.0]	[6,000.0]	[321.8] 28,221.8

DEPARTMENT OF HEALTH:

(1) Public health:

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent health care.

Appropriations:

10	(a) Personal services and				
11	employee benefits	28,801.0	1,960.3	2,509.8	21,744.6 55,015.7
12	(b) Contractual services	20,304.6	3,706.2	10,158.4	12,283.5 46,452.7
13	(c) Other	17,230.5	21,407.5	248.6	45,326.4 84,213.0
14	(d) Other financing uses	602.6			602.6

Authorized FTE: 323.50 Permanent; 596.50 Term

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal					
2 year 2014 shall not revert.					
3 The general fund appropriation to the public health program of the department of health in the					
4 contractual services category includes one hundred ten thousand dollars (\$110,000) for school-based					
5 health center operations at Roosevelt middle school in Albuquerque, one hundred ninety-five thousand					
6 dollars (\$195,000) for statewide health councils and seventy-five thousand dollars (\$75,000) for an					
7 organization in southwest New Mexico to expand its workforce development program to encourage students to					
8 prepare for health careers.					
9 Performance measures:					
10 (a) Outcome: Number of teen births prevented among girls ages fifteen to					
11 seventeen seen in department of health-funded clinics					850
12 (b) Output: Percent of preschoolers (ages nineteen to thirty-five					
13 months) fully immunized					90%
14 (2) Epidemiology and response:					
15 The purpose of the epidemiology and response program is to monitor health, provide health information,					
16 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
17 prepare for health emergencies and provide emergency medical and vital registration services to New					
18 Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,094.3	683.3	66.1	7,010.6	11,854.3
22 (b) Contractual services	717.7	251.5	40.0	4,542.1	5,551.3
23 (c) Other	3,509.7	113.5	54.5	3,092.4	6,770.1
24 Authorized FTE: 43.00 Permanent; 123.00 Term					
25 The general fund appropriations to the epidemiology and response program of the department of health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include two hundred fifty thousand dollars (\$250,000) to establish and maintain a statewide segment					
2 elevation myocardial infarction registry and a statewide stroke registry.					
3 (3) Laboratory services:					
4 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
5 for policy development for tax-supported public health, environment and toxicology programs in the state					
6 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,438.0	1,278.8		1,122.7	7,839.5
10 (b) Contractual services	153.6	37.2			190.8
11 (c) Other	1,973.5	1,521.5		1,016.0	4,511.0
12 Authorized FTE: 84.00 Permanent; 49.00 Term					
13 Performance measures:					
14 (a) Efficiency: Percent of blood alcohol tests from					
15 driving-while-intoxicated cases analyzed and reported					
16 within ten business days					95%
17 (4) Facilities management:					
18 The purpose of the facilities management program is to provide oversight for department of health					
19 facilities that provide health and behavioral healthcare services, including mental health, substance					
20 abuse, nursing home and rehabilitation programs in both facility- and community-based settings and serve					
21 as the safety net for the citizens of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	47,945.1	58,479.6	503.9		106,928.6
25 (b) Contractual services	5,102.4	4,185.0	212.1		9,499.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	11,064.2	11,228.5			22,292.7
2 Authorized FTE: 2,093.00 Permanent; 5.00 Term; 21.00 Temporary					
3 Performance measures:					
4 (a) Output: Percent of operational capacity beds filled at all agency					
5 facilities					100%
6 (b) Efficiency: Percent of collectable third-party revenues at all agency					
7 facilities					90%
8 (c) Explanatory: Total dollar amount, in millions, of uncompensated care at					
9 all agency facilities					\$37
10 (5) Developmental disabilities support:					
11 The purpose of the developmental disabilities support program is to administer a statewide system of					
12 community-based services and support to improve the quality of life and increase the independence and					
13 interdependence of individuals with developmental disabilities and children with or at risk for					
14 developmental delay or disability and their families.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,817.2		5,995.6	466.4	11,279.2
18 (b) Contractual services	15,006.0	1,200.0	1,135.8	1,261.2	18,603.0
19 (c) Other	17,526.0		935.0	1,077.6	19,538.6
20 (d) Other financing uses	100,291.0				100,291.0
21 Authorized FTE: 72.00 Permanent; 97.00 Term					
22 The general fund appropriation to the developmental disabilities support program of the department of					
23 health in the other financing uses category includes one hundred million two hundred ninety-one thousand					
24 dollars (\$100,291,000) for medicaid waiver services in local communities; one million two hundred sixty-					
25 one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-nine million					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	twenty-nine thousand five hundred dollars (\$99,029,500) for services to the developmentally disabled.					
2	The general fund appropriation to the developmental disabilities support program of the department					
3	of health in the contractual services category includes two hundred thirty thousand dollars (\$230,000)					
4	for services for children and adults with autism spectrum disorders.					
5	Performance measures:					
6	(a) Outcome:	Percent of adults receiving developmental disabilities day				
7		services who are engaged in community-integrated employment			50%	
8	(b) Efficiency:	Percent of developmental disabilities waiver applicants who				
9		have a service plan in place within ninety days of income				
10		and clinical eligibility determination			100%	
11	(c) Explanatory:	Number of individuals on the developmental disabilities				
12		waiver receiving services			4,000	
13	(d) Explanatory:	Number of individuals on the developmental disabilities				
14		waiver waiting list			6,330	
15	(6) Health certification, licensing and oversight:					
16	The purpose of the health certification, licensing and oversight program is to provide health facility					
17	licensing and certification surveys, community-based oversight and contract compliance surveys and a					
18	statewide incident management system so that people in New Mexico have access to quality health care and					
19	that vulnerable populations are safe from abuse, neglect and exploitation.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	3,633.9	1,424.1	2,982.7	1,718.1	9,758.8
23	(b) Contractual services	338.8				338.8
24	(c) Other	462.1	1,375.9	462.2	365.6	2,665.8
25	Authorized FTE:	44.00 Permanent;	100.00 Term			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Percent of developmental disabilities, medically fragile,					
3 behavioral health and family, infant, toddler providers					
4 receiving a survey by the quality management bureau					85%
5 (7) Medical cannabis:					
6 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
7 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
8 debilitating medical conditions and their medical treatments, and to regulate a system of production and					
9 distribution of medical cannabis to ensure an adequate supply.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		534.2			534.2
13 (b) Contractual services		80.5			80.5
14 (c) Other		165.3			165.3
15 Authorized FTE: 7.00 Term					
16 (8) Administration:					
17 The purpose of the administration program is to provide leadership, policy development, information					
18 technology, administrative and legal support to the department of health so it achieves a high level of					
19 accountability and excellence in services provided to the people of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,021.3		428.7	4,091.1	9,541.1
23 (b) Contractual services	2,915.9	50.6	152.9	726.1	3,845.5
24 (c) Other	4,263.7		93.4	518.3	4,875.4
25 Authorized FTE: 128.00 Permanent; 5.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the administration program of the department of health in the					
2 contractual services category includes seventy-five thousand dollars (\$75,000) for transportation of					
3 veterans from a central location in Las Vegas to the veterans affairs medical center in Albuquerque.					
4 Subtotal	[301,213.1]	[109,683.5]	[25,979.7]	[106,362.7]	543,239.0
5 DEPARTMENT OF ENVIRONMENT:					
6 (1) Field operations and infrastructure:					
7 The purpose of the field operations and infrastructure program is to protect public health and the					
8 environment through specific programs that provide regulatory oversight over food service and food					
9 processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and					
10 disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito					
11 abatement regulation, and oversight of waste isolation pilot plant transportation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,235.4		7,946.4	1,024.9	13,206.7
15 (b) Contractual services	201.6		2,015.9	23.6	2,241.1
16 (c) Other	691.4		1,225.5	244.6	2,161.5
17 Authorized FTE: 129.00 Permanent; 64.00 Term					
18 The general fund appropriation to the field operations and infrastructure program of the department of					
19 environment in the contractual services category includes two hundred thousand dollars (\$200,000) for a					
20 mutual domestic water system alliance serving North San Ysidro, South San Ysidro, Ilfeld, San Juan, San					
21 Jose, El Ancon, San Miguel del Bado, Coruco, Villanueva, Gonzales ranch, Sacatosa and El Cerrito.					
22 Performance measures:					
23 (a) Output: Percent of new septic tanks inspections completed					78%
24 (b) Outcome: Percent of high-risk food-related violations corrected					
25 within the timeframes noted on the inspection report issued					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2	(c) Efficiency:				
3					
4					100%
5	(d) Output:				
6					92%
7	(2) Resource protection:				
8	The purpose of the resource protection program is to protect the quality of New Mexico's ground- and				
9	surface-water resources to ensure clean and safe water supplies are available now and in the future to				
10	support domestic, agricultural, economic and recreational activities and provide healthy habitat for				
11	fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal				
12	are conducted in a manner protective of public health and environmental quality.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,807.2	8,247.3	7,521.2	17,575.7
16	(b) Contractual services		1,141.7	5,000.8	6,142.5
17	(c) Other	119.6	1,415.4	1,059.7	2,594.7
18	Authorized FTE: 51.00 Permanent; 178.50 Term				
19	Performance measures:				
20	(a) Output:				
21					
22					50%
23	(b) Outcome:				
24					71%
25	(c) Output:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					20%	
2	(d) Outcome:					
3						
4						
5					70%	
6	(3) Environmental protection:					
7	The purpose of the environmental protection program is to regulate medical radiation and radiological					
8	technologist certification, provide public outreach about radon in homes and public buildings, ensure					
9	solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
10	healthy air and ensure every employee has safe and healthful working conditions.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,711.4		7,883.9	2,267.5	11,862.8
14	(b) Contractual services	28.5		747.3	411.2	1,187.0
15	(c) Other	261.7		1,218.1	712.1	2,191.9
16	Authorized FTE: 71.00 Permanent; 90.00 Term					
17	Performance measures:					
18	(a) Outcome:					
19						
20						
21					86%	
22	(b) Output:					
23						
24					88%	
25	(4) Resource management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource management program is to provide overall leadership, administrative, legal					
2 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
3 effective manner so the public can receive the information it needs to hold the department accountable.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,027.4	33.3	2,736.1	1,622.3	6,419.1
7 (b) Contractual services	141.4	40.2	226.1	338.0	745.7
8 (c) Other	242.8	1.5	367.7	258.0	870.0
9 Authorized FTE: 46.00 Permanent; 31.00 Term					
10 Performance measures:					
11 (a) Output: Percent of enforcement actions brought within one year of					
12 inspection or documentation of violation					98%
13 (5) Special revenue funds:					
14 Appropriations:					
15 (a) Contractual services		3,500.0			3,500.0
16 (b) Other		7,600.0			7,600.0
17 (c) Other financing uses		31,484.8			31,484.8
18 Subtotal	[11,468.4]	[42,659.8]	[35,171.4]	[20,483.9]	109,783.5
19 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
20 (1) Natural resource damage assessment and restoration:					
21 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
22 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	36.1	218.5			254.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	7.7	1,984.3			1,992.0
2 (c) Other	43.2				43.2
3 Authorized FTE: 3.75 Permanent					
4 Performance measures:					
5 (a) Outcome: Number of acres of habitat restoration					750
6 (b) Outcome: Number of acre-feet of water conserved through restoration					750
7 Subtotal	[87.0]	[2,202.8]			2,289.8
8 VETERANS' SERVICES DEPARTMENT:					
9 (l) Veterans' services:					
10 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
11 and the governor to provide information and assistance to veterans and their eligible dependents to					
12 obtain the benefits to which they are entitled to improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,204.6			282.5	2,487.1
16 (b) Contractual services	739.2				739.2
17 (c) Other	272.0	56.9		34.5	363.4
18 Authorized FTE: 37.00 Permanent; 5.00 Term					
19 The general fund appropriation to the veterans' services program of the veterans' services department in					
20 the personal services and employee benefits category includes one hundred thirty thousand dollars					
21 (\$130,000) to establish a Native American veterans' division contingent on enactment of House Bill 207 or					
22 similar legislation of the first session of the fifty-first legislature.					
23 Performance measures:					
24 (a) Output: Number of veterans served by veterans' services department					
25 field offices					38,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of homeless veterans provided overnight shelter for					
2 a period of two weeks or more					190
3 (c) Output: Compensation received by New Mexico veterans as a result of					
4 the department's contracts with veterans' organizations, in					
5 millions					\$128
6 (d) Output: Number of property tax waiver and exemption certificates					
7 issued to New Mexico veterans					8,000
8 Subtotal	[3,215.8]	[56.9]		[317.0]	3,589.7
9 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
10 (l) Juvenile justice facilities:					
11 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
12 committed to the department, including medical, educational, mental health and other services that will					
13 support their rehabilitation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	51,256.3	1,613.5	574.2	132.8	53,576.8
17 (b) Contractual services	9,096.5	1,000.0	509.4	1,200.5	11,806.4
18 (c) Other	6,271.8		327.1	17.5	6,616.4
19 Authorized FTE: 939.30 Permanent; 3.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of clients who complete formal probation					92%
22 (b) Outcome: Percent of incidents in juvenile justice services					
23 facilities requiring use of force resulting in injury					1.5%
24 (c) Outcome: Percent of clients recommitted to a children, youth and					
25 families department facility within two years of discharge					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					10%	
2	(d) Outcome:	Percent of juvenile justice division facility clients age				
3		eighteen and older who enter adult corrections within two				
4		years after discharge from a juvenile justice facility			8%	
5	(e) Output:	Number of physical assaults in juvenile justice facilities			<260	
6	(2) Protective services:					
7	The purpose of the protective services program is to receive and investigate referrals of child abuse and					
8	neglect and provide family preservation and treatment and legal services to vulnerable children and their					
9	families to ensure their safety and well-being.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	36,136.1		1,196.5	12,246.4	49,579.0
13	(b) Contractual services	11,234.1	822.4	79.4	9,724.4	21,860.3
14	(c) Other	25,129.7	1,873.8		24,866.8	51,870.3
15	(d) Other financing uses				2,734.3	2,734.3
16	Authorized FTE: 845.80 Permanent; 6.00 Term					
17	Performance measures:					
18	(a) Outcome:	Percent of adult victims or survivors receiving domestic				
19		violence services who have an individualized safety plan			93%	
20	(b) Outcome:	Percent of children who are not the subject of				
21		substantiated maltreatment within six months of a prior				
22		determination of substantiated maltreatment			93%	
23	(c) Output:	Percent of children who are not the subject of				
24		substantiated maltreatment while in foster care			99.7%	
25	(3) Early childhood services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the early childhood services program is to provide quality childcare, nutrition services,  
 2 early childhood education and training to enhance the physical, social and emotional growth and  
 3 development of children.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,906.8		30.8	5,037.5	7,975.1
7 (b) Contractual services	16,126.9	180.0	3,398.1	4,639.6	24,344.6
8 (c) Other	35,660.5	750.0	26,337.5	74,050.7	136,798.7

9 Authorized FTE: 101.50 Permanent; 50.00 Term

10 The internal service funds/interagency transfers appropriations to the early childhood services program  
 11 of the children, youth and families department include twenty-seven million two hundred seventy-seven  
 12 thousand five hundred dollars (\$27,277,500) for childcare programs from the temporary assistance for  
 13 needy families block grant to New Mexico.

14 The federal funds appropriations to the early childhood services program of the children, youth and  
 15 families department include thirty million seven hundred forty-four thousand eight hundred dollars  
 16 (\$30,744,800) for childcare programs from the child care and development block grant to New Mexico.

17 Notwithstanding the provisions of Section 32A-23-9 NMSA 1978, the appropriations to the early  
 18 childhood services program of the children, youth and families department for the prekindergarten  
 19 programs includes nine million two hundred thirty-five thousand nine hundred dollars (\$9,235,900) from  
 20 the general fund and one million seven hundred thousand dollars (\$1,700,000) from an interagency transfer  
 21 from the public education department.

22 The general fund appropriation to the early childhood services program of the children, youth and  
 23 families department in the contractual services category includes one hundred twenty-five thousand  
 24 dollars (\$125,000) for services that provide early childhood oral-deaf spoken language education to deaf  
 25 and hard-of-hearing children who use cochlear implants and hearing aids.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of children receiving state subsidy in stars/aim					
3	high programs level three through five or with national					
4	accreditation					25%
5	(b) Outcome: Percent of licensed childcare providers participating in					
6	stars/aim high levels three through five or with national					
7	accreditation					25%
8	(c) Outcome: Percent of children in state funded prekindergarten showing					
9	measurable progress on the preschool readiness kindergarten					
10	tool					92%
11	(4) Program support:					
12	The purpose of program support is to provide the direct services divisions with functional and					
13	administrative support so they may provide client services consistent with the department's mission and					
14	support the development and professionalism of employees.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	10,498.7	551.2	3,106.5	14,156.4	
18	(b) Contractual services	11,600.8	458.9	276.6	12,336.3	
19	(c) Other	3,268.8		1,663.0	4,931.8	
20	Authorized FTE: 192.00 Permanent; 9.00 Term					
21	Performance measures:					
22	(a) Outcome:	Turnover rate for youth care specialists			25%	
23	(b) Output:	Turnover rate for protective service workers			25%	
24	Subtotal	[219,187.0]	[6,239.7]	[33,463.1]	[139,696.6]	398,586.4
25	TOTAL HEALTH, HOSPITALS AND	1,639,249.9	337,599.2	257,007.3	4,488,828.8	6,722,685.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 HUMAN SERVICES					
2					
3					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	358.7				358.7
5 (b) Contractual services	7.8				7.8
6 (c) Other	126.4				126.4
7 Authorized FTE: 6.00 Permanent					
8 Performance measures:					
9 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
10 parolee's return to the corrections department					95%
11 (b) Outcome: Percent of parole certificates issued within ten days of					
12 hearing or ten days of receiving all relevant information					
13 needed					95%
14 Subtotal	[492.9]				492.9
15 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
16 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
17 process through therapy and support services to assure low risk for reoffending or re-victimizing the					
18 community.					
19 Appropriations:					
20 (a) Contractual services	4.5				4.5
21 (b) Other	10.5				10.5
22 Subtotal	[15.0]				15.0
23 CORRECTIONS DEPARTMENT:					
24 (1) Inmate management and control:					
25 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
2 includes quality hiring and in-service training of correctional officers, protecting the public from					
3 escape risks and protecting prison staff, contractors and inmates from violence to the extent possible					
4 within budgetary resources.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	87,311.9	12,525.7	113.7	143.5	100,094.8
8 (b) Contractual services	44,379.1		36.0		44,415.1
9 (c) Other	93,146.3	2,264.8	83.4	27.7	95,522.2
10 Authorized FTE: 1,838.00 Permanent; 32.00 Term					
11 Performance measures:					
12 (a) Outcome: Recidivism rate of the success for offenders after release					
13 program at thirty-six months					32%
14 (b) Outcome: Percent of female offenders successfully released in					
15 accordance with their scheduled release dates, excluding					
16 in-house parole					90%
17 (c) Outcome: Percent of male offenders successfully released in					
18 accordance with their scheduled release dates, excluding					
19 in-house parole					90%
20 (d) Outcome: Percent of prisoners reincarcerated back into the					
21 corrections department system within thirty-six months due					
22 to new charges or pending charges					23%
23 (e) Outcome: Percent of residential drug abuse program graduates					
24 reincarcerated within thirty-six months of release					40%
25 (f) Output: Percent of inmates testing positive for drug use or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤2%
2	(g) Output:				18
3	(h) Output:				4
4	(i) Output:				
5					0
6	(j) Output:				
7					0
8	(k) Outcome:				
9					
10					
11					20%
12	(2) Corrections industries:				
13	The purpose of the corrections industries program is to provide training and work experience				
14	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
15	an employment position and to reduce idle time of inmates while in prison.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		1,573.7		1,573.7
19	(b) Contractual services		25.4		25.4
20	(c) Other		1,644.7		1,644.7
21	Authorized FTE: 27.00 Permanent; 3.00 Term				
22	(3) Community offender management:				
23	The purpose of the community offender management program is to provide programming, supervision and				
24	residential and nonresidential placement services to offenders on probation and parole, with emphasis on				
25	high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the public from undue risk and to provide intermediate sanctions and post-incarceration support services  
2 as a cost-effective alternative to incarceration.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	18,563.5	1,074.8			19,638.3
6 (b) Contractual services	60.2				60.2
7 (c) Other	11,787.6	1,575.7			13,363.3

8 Authorized FTE: 392.00 Permanent

9 The general fund appropriation to the community offender management program of the corrections department  
10 includes three million one hundred sixty-nine thousand eight hundred dollars (\$3,169,800) and the other  
11 state funds appropriation to the community offender management program of the corrections department  
12 includes six hundred twelve thousand seven hundred dollars (\$612,700) for the community corrections grant  
13 fund.

14 Performance measures:

15 (a) Outcome:	Percent turnover of probation and parole officers				12%
16 (b) Outcome:	Percent of out-of-office contacts per month with offenders				
17	on high and extreme supervision on standard caseloads				90%
18 (c) Output:	Percent of male offenders who complete the residential				
19	treatment center program				75%
20 (d) Output:	Percent of female offenders who complete the residential				
21	treatment center program				80%
22 (e) Output:	Percent of female offenders who complete the halfway house				
23	program				95%

24 (4) Program support:

25 The purpose of program support is to provide quality administrative support and oversight to the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
2 effective management information system services.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	10,066.9	150.9	249.8		10,467.6
6 (b) Contractual services	657.7	427.0			1,084.7
7 (c) Other	2,476.8	151.4			2,628.2
8 Authorized FTE: 155.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of prisoners reincarcerated back into the					
11 corrections department within thirty-six months due to					
12 technical parole violations					20%
13 Subtotal	[268,450.0]	[21,414.1]	[482.9]	[171.2]	290,518.2
14 CRIME VICTIMS REPARATION COMMISSION:					
15 (1) Victim compensation:					
16 The purpose of the victim compensation program is to provide financial assistance and information to					
17 victims of violent crime in New Mexico so they can receive services to restore their lives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	915.5				915.5
21 (b) Contractual services	214.4				214.4
22 (c) Other	707.2	579.5			1,286.7
23 Authorized FTE: 16.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of formal regional trainings conducted annually					8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of formal internal staff trainings conducted annually					6
2 (c) Efficiency: Average number of days to process applications					<120
3 (2) Federal grant administration:					
4 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
5 providers and public agencies so they can provide services to victims of crime.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits				255.2	255.2
9 (b) Contractual services				28.0	28.0
10 (c) Other				4,092.7	4,092.7
11 (d) Other financing uses				800.0	800.0
12 Authorized FTE: 4.00 Term					
13 Performance measures:					
14 (a) Efficiency: Percent of sub-recipients who receive compliance					
15 monitoring via desk audits					85%
16 (b) Output: Number of training workshops conducted for sub-recipients					12
17 (c) Efficiency: Percent of site visits conducted					30%
18 Subtotal	[1,837.1]	[579.5]		[5,175.9]	7,592.5
19 DEPARTMENT OF PUBLIC SAFETY:					
20 (1) Law enforcement:					
21 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
22 to the public and ensure a safer state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	54,637.7	1,080.5	3,829.6	1,079.9	60,627.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	951.0	568.5	58.2	30.0	1,607.7
2 (c) Other	15,185.4	4,165.0	2,058.2	669.4	22,078.0
3 (d) Other financing uses			3,509.0		3,509.0
4 Authorized FTE: 756.00 Permanent; 3.00 Term; 24.20 Temporary					
5 Performance measures:					
6 (a) Output: Number of licensed alcohol premises inspections conducted					
7 per agent assigned to alcohol enforcement duties					288
8 (b) Output: Number of driving-while-intoxicated arrests per patrol					
9 officer					12
10 (c) Output: Number of criminal investigations conducted by commissioned					
11 personnel per full-time equivalent assigned to the patrol					
12 and investigations bureaus					60
13 (2) Motor transportation:					
14 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
15 vehicle enforcement services to the public and ensure a safer state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	7,402.5	350.0	6,260.0	3,442.8	17,455.3
19 (b) Contractual services	495.7		1,870.1	903.0	3,268.8
20 (c) Other	2,371.0	75.0	1,571.3	1,155.3	5,172.6
21 Authorized FTE: 217.50 Permanent; 55.00 Term					
22 The internal service funds/interagency transfers appropriations to the motor transportation program of					
23 the department of public safety include five million eight hundred forty-four thousand three hundred					
24 dollars (\$5,844,300) from the state road fund for the motor transportation division.					
25 Any unexpended balance in the motor transportation program of the department of public safety					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 remaining at the end of fiscal year 2014 made from appropriations from the state road fund shall revert					
2 to the state road fund.					
3 Performance measures:					
4 (a) Output: Number of commercial motor vehicle citations issued					30,000
5 (b) Output: Number of commercial motor vehicle safety inspections					90,000
6 (3) Statewide Law Enforcement Support:					
7 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
8 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
9 support, current and relevant training and innovative leadership for the law enforcement community.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	7,705.4	1,220.4		790.3	9,716.1
13 (b) Contractual services	688.5	503.0	445.0	895.0	2,531.5
14 (c) Other	1,940.0	929.6	120.0	929.8	3,919.4
15 (d) Other financing uses			780.0		780.0
16 Authorized FTE: 101.00 Permanent; 41.00 Term					
17 The general fund appropriation to the statewide law enforcement support program of the department of					
18 public safety includes sufficient funding for all operations at the forensic laboratory in southeastern					
19 New Mexico.					
20 (4) Program support:					
21 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
22 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,605.8		51.6	502.9	4,160.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	89.2		5.0	100.0	194.2
2 (c) Other	1,041.0		6.6	4,000.0	5,047.6
3 Authorized FTE: 52.00 Permanent; 8.00 Term					
4 Subtotal	[96,113.2]	[8,892.0]	[20,564.6]	[14,498.4]	140,068.2
5 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
6 (1) Homeland security and emergency management:					
7 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
8 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
9 branches and levels of government for the citizens of New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,560.6		103.3	2,647.7	4,311.6
13 (b) Contractual services	79.8			1,342.4	1,422.2
14 (c) Other	783.9	110.0	80.0	30,206.5	31,180.4
15 Authorized FTE: 15.00 Permanent; 45.00 Term					
16 Performance measures:					
17 (a) Outcome:	Number of exercises conducted annually in compliance with				
18	federal guidelines				38
19 (b) Outcome:	Number of program and administrative team compliance visits				
20	conducted each year on all grants				42
21 Subtotal	[2,424.3]	[110.0]	[183.3]	[34,196.6]	36,914.2
22 TOTAL PUBLIC SAFETY	376,142.9	31,205.0	21,230.8	63,433.7	492,012.4
23 H. TRANSPORTATION					
24 DEPARTMENT OF TRANSPORTATION:					
25 (1) Programs and infrastructure:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the programs and infrastructure program is to provide improvements and additions to the  
2 state's highway infrastructure to serve the interest of the general public. These improvements include  
3 those activities directly related to highway planning, design and construction necessary for a complete  
4 system of highways in the state.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		21,150.6		4,461.3	25,611.9
8 (b) Contractual services		97,916.1		246,469.8	344,385.9
9 (c) Other		49,793.5		153,494.5	203,288.0

10 Authorized FTE: 359.00 Permanent; 38.00 Term

11 The other state funds appropriation to the programs and infrastructure program of the department of  
12 transportation includes eight million three hundred sixty-eight thousand four hundred dollars  
13 (\$8,368,400) for maintenance, reconstruction and related construction costs of state-managed highways.

14 Notwithstanding the provisions of Paragraph (1) Subsection B of 6-21-6.8 (B)(1) NMSA 1978 or other  
15 substantive law to the contrary, any funds received by the New Mexico finance authority from the  
16 department of transportation in fiscal year 2014 as an annual administrative fee for issuing state  
17 transportation bonds pursuant to Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be  
18 deposited into the local transportation infrastructure fund.

19 Performance measures:

20 (a) Explanatory: Annual number of riders on park and ride					>275,000
21 (b) Explanatory: Annual number of riders on the rail runner, in millions					≥1.3
22 (c) Outcome: Number of occupants not wearing seatbelts in motor vehicle					
23 fatalities					<150
24 (d) Outcome: Number of crashes in established safety corridors					<600
25 (e) Outcome: Percent of projects in production let as scheduled					>70%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Quality: Ride quality index for new construction					>4.0
2 (2) Transportation and highway operations:					
3 The purpose of the transportation and highway operations program is to maintain and provide improvements					
4 to the state's highway infrastructure to serve the interest of the general public. These improvements					
5 include those activities directly related to preserving roadway integrity and maintaining open highway					
6 access throughout the state system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		92,524.4		3,000.0	95,524.4
10 (b) Contractual services		46,120.2			46,120.2
11 (c) Other		101,023.4			101,023.4
12 Authorized FTE: 1,822.00 Permanent; 16.70 Term					
13 Performance measures:					
14 (a) Output: Number of statewide pavement preservation lane miles					>2,500
15 (b) Outcome: Percent of non-interstate lane miles rated good					>85%
16 (c) Output: Amount of litter collected from department roads, in tons					>14,000
17 (d) Outcome: Percent of interstate lane miles rated good					97%
18 (e) Quality: Customer satisfaction levels at rest areas					>98%
19 (3) Program support:					
20 The purpose of program support is to provide management and administration of financial and human					
21 resources, custody and maintenance of information and property and management of construction and					
22 maintenance projects.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		23,793.0			23,793.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		5,115.4			5,115.4
2 (c) Other		13,853.3			13,853.3
3 (d) Other financing uses		5,844.3			5,844.3
4 Authorized FTE: 250.00 Permanent; 1.80 Term					
5 Performance measures:					
6 (a) Quality: Number of external audit findings					<6
7 (b) Outcome: Vacancy rate in all programs					<11%
8 (c) Output: Number of employee injuries					<95
9 Subtotal		[457,134.2]		[407,425.6]	864,559.8
10 TOTAL TRANSPORTATION		457,134.2		407,425.6	864,559.8

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department focuses on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

19 (a) Personal services and					
20 employee benefits	9,740.8	2,128.8	17.6	7,096.6	18,983.8
21 (b) Contractual services	958.0	555.0		17,023.2	18,536.2
22 (c) Other	1,013.1	577.6		2,941.9	4,532.6

Authorized FTE: 148.80 Permanent; 97.50 Term; 1.00 Temporary

The general fund appropriation to the public education department includes seven hundred fifty thousand dollars (\$750,000) for operating and maintaining the operating budget management system and student,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 teacher accountability reporting system contingent on the public education department granting access to					
2 these systems to the legislative finance committee and the legislative education study committee.					
3 Performance measures:					
4 (a) Outcome: Average processing time for school district budget					
5 adjustment requests, in days					7
6 (b) Outcome: Percent change from the preliminary unit value to the final					
7 unit value					2%
8 (c) Explanatory: Number of eligible children served in state-funded					
9 prekindergarten					TBD
10 (d) Explanatory: Number of elementary schools participating in the					
11 state-funded elementary school breakfast program					TBD
12 Subtotal	[11,711.9]	[3,261.4]	[17.6]	[27,061.7]	42,052.6
13 APPRENTICESHIP ASSISTANCE:					
14 Appropriations:	192.4				192.4
15 Subtotal	[192.4]				192.4
16 REGIONAL EDUCATION COOPERATIVES:					
17 Appropriations:					
18 (a) Northwest:		674.6			674.6
19 (b) Northeast:				1,412.1	1,412.1
20 (c) Lea county:		535.1		365.2	900.3
21 (d) Pecos valley:		1,507.3		599.4	2,106.7
22 (e) Southwest:		1,275.4			1,275.4
23 (f) Central:		2,231.6	114.2	415.4	2,761.2
24 (g) High plains:		2,662.3		355.8	3,018.1
25 (h) Clovis:		1,168.2		28.4	1,196.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Ruidoso:		3,439.0		1,182.6	4,621.6
2	Subtotal		[13,493.5]	[114.2]	[4,358.9]	17,966.6
3	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
4	Appropriations:					
5	(a) Teacher mentorship	25.0				25.0
6	(b) Breakfast for elementary					
7	students	1,924.6				1,924.6
8	(c) Regional education					
9	cooperatives operations	938.2				938.2
10	(d) Prekindergarten program	14,950.0				14,950.0
11	(e) Graduation, reality and dual					
12	-role skills program	200.0				200.0
13	(f) New Mexico cyber academy	890.0				890.0
14	(g) Mock trials program	97.1				97.1
15	(h) Kindergarten-three plus	15,950.0				15,950.0
16	(i) Advanced placement	750.0				750.0
17	(j) Early reading initiative	11,000.0				11,000.0
18	(k) Teaching support for					
19	low-income students	500.0				500.0
20	(l) Intervention for D and F					
21	schools	4,000.0				4,000.0
22	(m) Statewide formative					
23	assessments	2,000.0				2,000.0
24	(n) Workforce readiness	500.0				500.0
25	(o) Early college high school					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	start up	500.0				500.0
2	(p) Dropout prevention program	500.0				500.0
3	(q) Science, technology, engineering					
4	and math initiative	1,500.0				1,500.0

5 The appropriation to the public education department for teacher mentorship includes twenty-five thousand  
6 (\$25,000) for a nonprofit organization to operate and manage a program that matches master teachers in  
7 mentorship relationships with students in teacher preparation programs and with teachers in their first  
8 three years of teaching, offers meaningful teaching experiences for students in teacher preparation  
9 programs and provides for professional development opportunities.

10 A regional education cooperative may submit an application to the public education department for  
11 an allocation from the nine hundred thirty-eight thousand two hundred dollar (\$938,200) appropriation.  
12 The public education department may allocate amounts to a regional education cooperative provided the  
13 regional education cooperative's application has adequately justified a need for the allocation, and the  
14 department finds the regional education cooperative has submitted timely quarterly financial reports, is  
15 in compliance with state and federal financial reporting requirements, including annual audit  
16 requirements pursuant to the Audit Act, and is otherwise financially stable. An allocation made to a  
17 regional education cooperative may only be used for current year operating expenses.

18 Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general  
19 fund appropriation of fourteen million nine hundred fifty thousand dollars (\$14,950,000) to the public  
20 education department for the prekindergarten program includes one million seven hundred thousand dollars  
21 (\$1,700,000) to be transferred to the children, youth and families department for prekindergarten  
22 programs. No less than eleven million nine hundred twenty-five thousand dollars (\$11,925,000) shall be  
23 used to fund student participation and no more than one million three hundred twenty-five thousand  
24 dollars (\$1,325,000) shall be used for administrative and program support.

25 Notwithstanding the provisions of Section 22-13-28 NMSA 1978, for the 2013 kindergarten-three-plus

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program, elementary schools that received a D or F school grade for the 2012-2013 school year pursuant to  
2 the A-B-C-D-F Schools Rating Act shall be eligible to apply for kindergarten-three-plus funds. The  
3 public education department shall ensure applicant schools that meet the high poverty standard defined in  
4 Section 22-13-28 NMSA 1978 are prioritized and remaining funds are made available to applicant schools  
5 that do not meet the high poverty standard but received a D or F school grade for the 2012-2013 school  
6 year.

7 Contingent on the public education department certifying to the department of finance and  
8 administration, after review by the legislative finance committee and legislative education study  
9 committee, and obtaining board of finance approval that sufficient outreach efforts and timely notice  
10 have been given to school districts and charter schools to apply for the 2013 kindergarten-three-plus  
11 program, and school district and charter school requests for funding for the 2013 kindergarten-three-plus  
12 program are insufficient to spend the kindergarten-three-plus appropriation, the public education  
13 department may transfer the unneeded appropriation amount not to exceed two million dollars (\$2,000,000)  
14 to the early reading initiative. The public education department must consider funding needs for June  
15 2014 programs in the calculation of unneeded funds.

16 The general fund appropriation to the public education department for the early reading initiative  
17 includes three million six hundred thousand dollars (\$3,600,000) to be transferred to the teacher  
18 professional development fund to support training on effective reading instruction and data-driven  
19 decision-making and for regional and district reading coaches and intervention support in the district to  
20 support teachers with the implementation of a common formative assessment tool and reading interventions.  
21 Prior to the distribution of early reading initiative funding to a school district or regional education  
22 cooperative, the public education department shall develop a distribution plan that targets funds for  
23 direct services to students at schools with high proportions of students not proficient in reading and  
24 high proportions of at-risk students. The public education department shall not approve a school  
25 district budget that does not demonstrate that its early reading initiative allocation will be used to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund proven instructional strategies and professional development strategies such as extended school day					
2 and extended school year programs, reading coaches and reading specialists and prekindergarten programs.					
3 The general fund appropriation to the public education department for teaching assistance for low-					
4 income students includes five hundred thousand dollars (\$500,000) for a nonprofit organization that					
5 provides teaching support in schools with at least sixty percent of the enrolled students eligible for					
6 free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the enrolled					
7 students eligible for free or reduced-fee lunch.					
8 The general fund appropriation to the public education department for interventions in D and F					
9 schools is contingent on the department allocating the funds to schools rated D or F for both the 2011-					
10 2012 school year and the 2012-2013 school year pursuant to the A-B-C-D-F Schools Rating Act.					
11 Any unexpended balances in the special appropriations to the public education department remaining					
12 at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general					
13 fund.					
14 Subtotal	[56,224.9]				56,224.9
15 PUBLIC SCHOOL FACILITIES AUTHORITY:					
16 The purpose of the public school facilities oversight program is to oversee public school facilities in					
17 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
18 state funds and to ensure adequacy of all facilities in accordance with public education department					
19 approved educational programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		3,958.4			3,958.4
23 (b) Contractual services		179.5			179.5
24 (c) Other		1,439.9			1,439.9
25 Authorized FTE: 50.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of projects meeting all contingencies completed					
3 within the specified period of awards					90%
4 (b) Explanatory: Statewide public school facility condition index measured					
5 at December 31 of prior calendar year					TBD
6 Subtotal		[5,577.8]			5,577.8
7 TOTAL OTHER EDUCATION	68,129.2	22,332.7	131.8	31,420.6	122,014.3
8 J. HIGHER EDUCATION					
9 On approval of the higher education department, the state budget division of the department of finance					
10 and administration may approve increases in budgets of agencies, in this section, with the exception of					
11 the policy development and institutional financial oversight program of the higher education department,					
12 whose other state funds exceed amounts specified. In approving budget increases, the director of the					
13 state budget division shall advise the legislature through its officers and appropriate committees, in					
14 writing, of the justification for the approval.					
15 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2014					
16 shall not revert to the general fund.					
17 HIGHER EDUCATION DEPARTMENT:					
18 (1) Policy development and institutional financial oversight:					
19 The purpose of the policy development and institutional financial oversight program is to provide a					
20 continuous process of statewide planning and oversight within the department's statutory authority for					
21 the state higher education system and to ensure both the efficient use of state resources and progress in					
22 implementing a statewide agenda.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,569.3		170.0	914.6	3,653.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services	305.3		2,012.8	2,318.1
2	(c) Other	9,624.5	287.9	311.0	6,997.6

3 Authorized FTE: 29.50 Permanent; 21.50 Term

4 Any unexpended balances in the policy development and institutional financial oversight program of the  
5 higher education department remaining at the end of fiscal year 2014 from appropriations made from the  
6 general fund shall revert to the general fund.

7 The general fund appropriation to the policy development and institutional financial oversight  
8 program of the higher education department in the other category includes an additional one hundred  
9 thousand dollars (\$100,000) for the mathematics, engineering and science achievement program.

10 Pursuant to Section 21-2-5.1 NMSA 1978, the higher education department shall study and make  
11 recommendations on having multiple instruction and general purpose funding formula options that  
12 differentiate between institutional types and missions. The department shall submit its findings and  
13 recommendations to the Legislature no later than September 1, 2013.

14 The higher education department shall work with the department of finance and administration, the  
15 legislative finance committee and institutions to recommend revisions to the instruction and general  
16 purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including revisions to base funding,  
17 workload and awards matrices, the institutional share credit, and new mission-specific measures. The  
18 department shall submit these recommendations to the Legislature no later than September 1, 2013.

19 Performance measures:

20 (a) Outcome: Percent of first-time, degree-seeking community college  
21 students who have graduated from the same institution or  
22 another public institution or have transferred within three  
23 years 23%

24 (b) Outcome: Percent of first-time, degree-seeking university students  
25 who have graduated from the same institution or another

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public institution within six years					43%
2 (c) Output: Number of enrollees in four-year public postsecondary					
3 institutions who are transfers from public two-year					
4 postsecondary institutions					14,000
5 (2) Student financial aid:					
6 The purpose of the student financial aid program is to provide access, affordability, and opportunities					
7 for success in higher education to students and their families so that all New Mexicans may benefit from					
8 postsecondary education and training beyond high school.					
9 Appropriations:					
10 (a) Contractual services	53.5				53.5
11 (b) Other	21,923.1	22,716.1	44,237.8	250.0	89,127.0
12 Performance measures:					
13 (a) Output: Number of lottery success recipients enrolled in or					
14 graduated from college within the ninth semester					3,800
15 (b) Outcome: Number of need-based scholarships awarded to students with					
16 an estimated family contribution of zero					37,000
17 (c) Output: Number of students receiving college affordability awards					3,200
18 Subtotal	[34,475.7]	[23,004.0]	[44,718.8]	[10,175.0]	112,373.5
19 UNIVERSITY OF NEW MEXICO:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	178,996.0	185,892.0		5,199.0	370,087.0
2 (b) Other		180,899.0		148,113.0	329,012.0
3 (c) Athletics	2,643.3	32,255.0		31.0	34,929.3
4 (d) Educational television	1,064.3	5,610.0		1,198.0	7,872.3
5 The general fund appropriations include eight hundred seventy-five thousand seven hundred eighty-two					
6 dollars (\$875,782) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
7 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
8 retirement fund.					
9 The general fund appropriations to the athletics program of the university of New Mexico include					
10 one hundred fifteen thousand dollars (\$115,000) for the baseball program.					
11 Performance measures:					
12 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
13	completing an academic program within six years				47%
14 (b) Output:	Number of post-baccalaureate degrees awarded				1,500
15 (c) Output:	Number of undergraduate transfer students from two-year				
16	colleges				1,800
17 (2) Gallup branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	8,919.9	6,835.2		883.7	16,638.8
25 (b) Other		1,711.9		22.2	1,734.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The instruction and general fund appropriation includes thirty-seven thousand one hundred sixty-four					
2 dollars (\$37,164) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
3 during the first session of the fifty-first Legislature to improve actuarial solvency of the educational					
4 retirement fund.					
5 Performance measures:					
6 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
7 certificate-seeking community college students who complete					
8 the program in one hundred fifty percent of normal time to					
9 completion					8%
10 (b) Output: Number of students enrolled in the adult basic education					
11 program					725
12 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					83%
15 (3) Los Alamos branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	1,858.6	1,745.0		130.0	3,733.6
23 (b) Other		559.0		241.0	800.0
24 The instruction and general fund appropriation includes nine thousand two hundred seventy-four dollars					
25 (\$9,274) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
2 fund.					
3 Performance measures:					
4 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
5 certificate-seeking community college students who complete					
6 the program in one hundred fifty percent of normal time to					
7 completion					60%
8 (b) Output: Number of students enrolled in the adult basic education					
9 program					415
10 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					80%
13 (4) Valencia branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	5,312.6	5,335.8		2,643.7	13,292.1
21 (b) Other		1,754.1		177.2	1,931.3
22 The instruction and general fund appropriation includes twenty-two thousand fifty dollars (\$22,050)					
23 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
24 session of the fifty-first Legislature to improve actuarial solvency of the educational retirement fund.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of full-time, first-time, degree- or					
3 certificate-seeking community college students who complete					
4 the program in one hundred fifty percent of normal time to					
5 completion					5%
6 (b) Output:					
7 Number of students enrolled in the adult basic education					
8 program					1,500
9 (c) Outcome:					
10 Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					80%
13 (5) Taos branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
16 the skills to be competitive in the new economy and are able to participate in lifelong learning					
17 activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	3,366.3	3,296.8		347.2	7,010.3
21 (b) Other		746.3			746.3
22 The instruction and general fund appropriation includes twelve thousand eight hundred eighty-two dollars					
23 (\$12,882) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
24 first session of the fifty-first Legislature to improve actuarial solvency of the educational retirement					
25 fund.					
Performance measures:					
(a) Outcome:					
Percent of a cohort of full-time, first-time, degree- or					
certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					20%
3					
4					275
5					
6					
7					82%
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Morrissey hall programs	47.3				47.3
2	(l) Disabled student services	192.4				192.4
3	(m) Minority student services	684.3				684.3
4	(n) Community-based education	434.2				434.2
5	(o) Corrine Wolfe children's law					
6	center	169.0				169.0
7	(p) Utton transboundary					
8	resources center	289.9				289.9
9	(q) Student mentoring program	286.6				286.6
10	(r) Land grant studies	131.6				131.6
11	(s) Small business innovation					
12	and research outreach program	125.0				125.0
13	The research and public service project general fund appropriations include twenty thousand three hundred					
14	fifty-four dollars (\$20,354) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
15	legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
16	education retirement fund.					
17	(7) Health sciences center:					
18	The purpose of the instruction and general program at the university of New Mexico health science center					
19	is to provide educational, clinical and research support for the advancement of health of all New					
20	Mexicans.					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	60,449.7	44,559.3		5,712.9	110,721.9
24	(b) Other		295,544.0		71,753.8	367,297.8
25	(c) Office of medical					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investigator	4,761.2	2,591.5		0.8	7,353.5
2 (d) Poison and drug information					
3 center	1,510.2	833.2		170.6	2,514.0
4 The instruction and general fund appropriation includes two hundred ninety-five thousand seven hundred					
5 eighty-two dollars (\$295,782) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
6 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
7 educational retirement fund.					
8 The office of the medical investigator general fund appropriation includes twenty-three thousand					
9 two hundred dollars (\$23,200) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
10 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
11 education retirement fund.					
12 The poison and drug information center general fund appropriation includes nine thousand three					
13 hundred dollars (\$9,300) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
14 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
15 education retirement fund.					
16 Performance measures:					
17 (a) Output:	Total number of university of New Mexico hospital inpatient				
18	discharges				28,405
19 (b) Output:	Percent of human poisoning exposures treated safely at home				
20	after poison and drug information center contact				72%
21 (c) Outcome:	Pass rate on national certification licensing exam test by				
22	college of nursing bachelors of science in nursing				
23	candidates				85%
24 (8) Health sciences center research and public service projects:					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Native American suicide					
2	prevention	100.0				100.0
3	(b) Children's psychiatric					
4	hospital	6,807.4	13,889.9			20,697.3
5	(c) Carrie Tingley hospital	4,916.9	13,722.1			18,639.0
6	(d) Out-of-county indigent					
7	fund	664.4				664.4
8	(e) Newborn intensive care	3,249.3	1,960.1		146.8	5,356.2
9	(f) Pediatric oncology	1,272.6	285.2			1,557.8
10	(g) Cancer center	2,646.9	4,318.4		13,050.8	20,016.1
11	(h) Genomics, biocomputing and					
12	environmental health research		1,210.1			1,210.1
13	(i) Trauma specialty education		261.4			261.4
14	(j) Pediatrics specialty					
15	education		261.4			261.4
16	(k) Native American health					
17	center	270.1				270.1
18	(l) Hepatitis community health					
19	outcomes	1,476.6	3.3			1,479.9
20	(m) Nurse expansion	831.4				831.4

21 The university of New Mexico health sciences center's research and public service project general fund  
 22 appropriation includes two hundred thirty-one thousand six hundred dollars (\$231,600) pursuant to Section  
 23 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the fifty-first  
 24 legislature to improve actuarial solvency of the education retirement fund.

25 The other state funds appropriation to the university of New Mexico health sciences center research

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and public service projects, including the poison and drug information center, includes two million nine  
 2 hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement program fund.

3 Subtotal [295,933.8] [806,080.0] [249,821.7] 1,351,835.5

4 NEW MEXICO STATE UNIVERSITY:

5 (1) Main campus:

6 The purpose of the instruction and general program is to provide education services designed to meet the  
 7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,  
 8 compete and advance in the new economy and contribute to social advancement through informed citizenship.

9 Appropriations:

10 (a) Instruction and general

11 purposes 112,172.6 106,573.2 7,156.9 225,902.7

12 (b) Other 64,324.7 131,598.1 195,922.8

13 (c) Athletics 3,165.1 9,343.5 42.6 12,551.2

14 (d) Educational television 975.2 963.4 1,938.6

15 The general fund appropriations include five hundred ninety-eight thousand two dollars (\$598,002)  
 16 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first  
 17 session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

18 Performance measures:

19 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen  
 20 completing an academic program within six years 47%

21 (b) Output: Total number of baccalaureate degrees awarded 2,450

22 (c) Outcome: Number of undergraduate transfer students from two-year  
 23 colleges 1,200

24 (2) Alamogordo branch:

25 The purpose of the instruction and general program at New Mexico's community colleges is to provide

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have  
 2 the skills to be competitive in the new economy and are able to participate in lifelong learning  
 3 activities.

4 Appropriations:

5 (a) Instruction and general  
 6 purposes

7,539.9 5,906.7 1,470.3 14,916.9

7 (b) Other

909.9 5,065.7 5,975.6

8 The instruction and general fund appropriation includes thirty-three thousand seven hundred fifty-eight  
 9 dollars (\$33,758) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation  
 10 during the first session of the fifty-first legislature to improve actuarial solvency of the educational  
 11 retirement fund.

12 Performance measures:

13 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or  
 14 certificate-seeking community college students who complete  
 15 the program in one hundred fifty percent of normal time to  
 16 completion 14%

17 (b) Output: Number of students enrolled in the adult basic education  
 18 program 550

19 (c) Outcome: Percent of first-time, full-time, degree-seeking students  
 20 enrolled in a given fall term who persist to the following  
 21 spring term 80%

22 (3) Carlsbad branch:

23 The purpose of the instruction and general program at New Mexico's community colleges is to provide  
 24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have  
 25 the skills to be competitive in the new economy and are able to participate in lifelong learning

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	activities.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	4,333.3	6,615.1	862.5	11,810.9
5	(b) Other				
			696.4	2,537.6	3,234.0
6	(c) Nurse expansion-Carlsbad				
	53.2				53.2

7 The instruction and general fund appropriation includes nineteen thousand four hundred thirty-eight  
 8 dollars (\$19,438) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation  
 9 during the first session of the fifty-first legislature to improve actuarial solvency of the educational  
 10 retirement fund.

11 Performance measures:

12	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
13		certificate- seeking community college students who			
14		complete the program in one hundred fifty percent of normal			
15		time to completion			6%
16	(b) Outcome:	Percent of first-time, full-time, degree-seeking students			
17		enrolled in a given fall term who persist to the following			
18		spring term			73%

19 (4) Dona Ana branch:

20 The purpose of the instruction and general program at New Mexico's community colleges is to provide  
 21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have  
 22 the skills to be competitive in the new economy and are able to participate in lifelong learning  
 23 activities.

24 Appropriations:

25 (a) Instruction and general

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	21,662.8	17,457.3		1,394.7	40,514.8
2 (b) Other		4,149.7		23,402.0	27,551.7
3 The instruction and general fund appropriation includes ninety-eight thousand three hundred sixty-one					
4 dollars (\$98,361) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
5 during the first session of the fifty-first legislature to improve actuarial solvency of the educational					
6 retirement fund.					
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program in one hundred fifty percent of normal time to					
11 completion					15%
12 (b) Output: Number of students enrolled in the adult basic education					
13 program					5,000
14 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					83%
17 (5) Grants branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	3,543.0	1,948.2		1,180.3	6,671.5
25 (b) Other		389.8		2,146.7	2,536.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The instruction and general fund appropriation includes fifteen thousand six hundred fifteen dollars  
2 (\$15,615) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the  
3 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement  
4 fund.

5 Performance measures:

6 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
7	certificate-seeking community college students who complete				
8	the program in one hundred fifty percent of normal time to				
9	completion				22%
10 (b) Output:	Number of students enrolled in the adult basic education				
11	program				400
12 (c) Outcome:	Percent of first-time, full-time, degree-seeking students				
13	enrolled in a given fall term who persist to the following				
14	spring term				78%

15 (6) Department of agriculture:

16 Appropriations:

17 (a) Department of agriculture	10,750.7	3,912.4		1,501.9	16,165.0
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18 The department of agriculture general fund appropriation includes thirty-six thousand seven hundred five  
19 dollars (\$36,705) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation  
20 during the first session of the fifty-first legislature to improve actuarial solvency of the educational  
21 retirement fund.

22 The department of agriculture general fund appropriation includes an additional eighty-five  
23 thousand dollars (\$85,000) to develop and promote farmers' markets.

24 (7) Agricultural experiment station:

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Agricultural experiment					
2 station	13,904.5	12,926.0		2,400.0	29,230.5
3 The agriculture experiment station general fund appropriation includes one hundred fifteen thousand one					
4 hundred dollars (\$115,100) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
5 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
6 educational retirement fund.					
7 (8) Cooperative extension service:					
8 Appropriations:					
9 (a) Cooperative extension					
10 service	12,562.0	10,400.0		2,800.0	25,762.0
11 The cooperative extension program general fund appropriation includes ninety-nine thousand seven hundred					
12 dollars (\$99,700) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
13 during the first session of the fifty-first legislature to improve actuarial solvency of the educational					
14 retirement fund and an additional five thousand dollars (\$5,000) for training adult 4-H volunteers to					
15 better assist 4-H students with projects.					
16 (9) Research and public service projects:					
17 Appropriations:					
18 (a) Water resource research	214.9	98.0		942.2	1,255.1
19 (b) Indian resources development	220.6				220.6
20 (c) Carlsbad manufacturing					
21 sector development program	130.8				130.8
22 (d) Manufacturing sector					
23 development program	392.0	396.5		2,603.0	3,391.5
24 (e) Minority student services	440.3	13.7		429.3	883.3
25 (f) Arrowhead center for					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 business development	151.9	435.0		412.8	999.7
2 (g) Nurse expansion	441.5				441.5
3 (h) Mental health nurse					
4 practitioner	252.8				252.8
5 (i) Alliance teaching and					
6 learning advancement	75.8				75.8
7 The research and public service project general fund appropriation includes twenty-three thousand eight					
8 hundred dollars (\$23,800) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
9 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
10 educational retirement fund.					
11 Subtotal	[192,982.9]	[247,459.5]		[187,946.6]	628,389.0
12 NEW MEXICO HIGHLANDS UNIVERSITY:					
13 (1) Main:					
14 The purpose of the instruction and general program is to provide education services designed to meet the					
15 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	26,816.2	12,513.1		483.3	39,812.6
20 (b) Other		14,619.7		12,314.2	26,933.9
21 (c) Athletics	1,871.0	522.2		3.7	2,396.9
22 The general fund appropriation includes one hundred twenty-five thousand six hundred eighty-eight dollars					
23 (\$125,688) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
24 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
25 fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output: Percent of full-time, degree-seeking, first-time freshmen				
3	completing an academic program within six years				20%
4	(b) Output: Total number of baccalaureate degrees awarded				
5	(c) Output: Number of undergraduate transfer students from two-year				
6	colleges				470
7	(2) Research and public service projects:				
8	Appropriations:				
9	(a) Minority student services	353.2			353.2
10	(b) Advanced placement	230.3			230.3
11	(c) Forest and watershed				
12	institute	310.5		250.0	560.5
13	(d) Ben Lujan leadership				
14	institute	200.0			200.0
15	The research and public service project general fund appropriations include three thousand two hundred				
16	ninety dollars (\$3,290) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation				
17	during the first session of the fifty-first legislature to improve actuarial solvency of the educational				
18	retirement fund.				
19	Subtotal	[29,781.2]	[27,655.0]	[13,051.2]	70,487.4
20	WESTERN NEW MEXICO UNIVERSITY:				
21	(1) Main:				
22	The purpose of the instruction and general program is to provide education services designed to meet the				
23	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
24	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	15,877.0	10,185.7		472.5	26,535.2
3 (b) Other		3,018.1		6,510.7	9,528.8
4 (c) Athletics	1,735.7	388.5			2,124.2
5 The general fund appropriation includes seventy-five thousand twelve dollars (\$75,012) pursuant to					
6 Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the					
7 fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
8 Performance measures:					
9 (a) Output: Total number of baccalaureate degrees awarded					180
10 (b) Output: Number of undergraduate transfer students from two-year					
11 colleges					170
12 (c) Output: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					20%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Child development center	211.7				211.7
17 (b) Instructional television	78.4				78.4
18 (c) Web-based teacher licensure	141.4				141.4
19 (d) Nurse expansion	352.6				352.6
20 (e) Service learning program	100.0				100.0
21 Subtotal	[18,496.8]	[13,592.3]		[6,983.2]	39,072.3
22 EASTERN NEW MEXICO UNIVERSITY:					
23 (1) Main campus:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	25,996.8	16,464.0	3,535.0	45,995.8
5	(b) Other				
6	(c) Athletics	1,984.9	1,309.0	22.0	3,315.9
7	(d) Educational television				
8	The general fund appropriation includes one hundred twenty-six thousand one hundred forty-five dollars				
9	(\$126,145) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the				
10	first session of the fifty-first legislature to improve actuarial solvency of the educational retirement				
11	fund.				
12	Performance measures:				
13	(a) Output:	Total number of baccalaureate degrees awarded			630
14	(b) Output:	Percent of full-time, degree-seeking, first-time freshmen			
15		completing an academic program within six years			30%
16	(2) Roswell branch:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
19	the skills to be competitive in the new economy and are able to participate in lifelong learning				
20	activities.				
21	Appropriations:				
22	(a) Instruction and general				
23	purposes	11,609.2	7,089.0	679.0	19,377.2
24	(b) Other				
25	(c) Nurse expansion-Roswell	33.3	5,813.0	11,866.0	17,679.0
					33.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The instruction and general fund appropriation includes fifty-three thousand forty-five dollars (\$53,045)  
2 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first  
3 session of the fifty-first legislature to improve actuarial solvency of the educational retirement  
4 fund. Performance measures:

5 (a) Outcome: Percent of students who complete within one hundred fifty  
6 percent of time 17%

7 (b) Outcome: Percent of first-time, full-time, degree-seeking students  
8 enrolled in a given fall term who persist to the following  
9 spring term 77%

10 (3) Ruidoso branch:

11 The purpose of the instruction and general program at New Mexico's community colleges is to provide  
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have  
13 the skills to be competitive in the new economy and are able to participate in lifelong learning  
14 activities.

15 Appropriations:

16 (a) Instruction and general  
17 purposes 2,080.9 2,987.6 331.0 5,399.5

18 (b) Other 530.5 3,000.0 3,530.5

19 The instruction and general fund appropriation includes nine thousand fifty dollars (\$9,050) pursuant to  
20 Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the  
21 fifty-first legislature to improve actuarial solvency of the educational retirement fund.

22 Performance measures:

23 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or  
24 certificate-seeking community college students who complete  
25 the program in one hundred fifty percent of normal time to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 completion					20%
2 (b) Output: Number of students enrolled in adult basic education					480
3 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
4 enrolled in a given fall term who persist to the following					
5 spring term					73%
6 (4) Research and public service projects:					
7 Appropriations:					
8 (a) Blackwater Draw site and					
9 museum	94.4	33.7			128.1
10 (b) Student success programs	455.8				455.8
11 (c) At-risk student tutoring	75.5				75.5
12 (d) Allied health	155.6				155.6
13 The research and public service project general fund appropriation includes four hundred twenty-five					
14 dollars (\$425) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during					
15 the first session of the fifty-first legislature to improve actuarial solvency of the educational					
16 retirement fund.					
17 Subtotal	[43,484.9]	[47,698.8]		[47,980.8]	139,164.5
18 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
19 (1) Main:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	26,491.2	12,775.0			39,266.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		10,306.5			10,306.5
2 (c) Athletics	207.2	10.0			217.2
3 The general fund appropriation includes ninety thousand two hundred eighty-eight dollars (\$90,288)					
4 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
5 session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
6 Performance measures:					
7 (a) Output: Number of undergraduate transfer students from two-year					
8 colleges					60
9 (b) Output: Percent of full-time, degree-seeking, first-time freshmen					
10 completing an academic program within six years					48%
11 (c) Output: Total number of degrees awarded					320
12 (2) Bureau of mine safety:					
13 Appropriations:					
14 (a) Bureau of mine safety	260.9			165.0	425.9
15 The bureau of mine safety general fund appropriation includes nine hundred dollars (\$900) pursuant to					
16 Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first session of the					
17 fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
18 (3) Bureau of geology and mineral resources:					
19 Appropriations:					
20 (a) Bureau of geology and					
21 mineral resources	3,675.5	369.0		513.0	4,557.5
22 The bureau of geology and mineral resources general fund appropriation includes fifteen thousand seven					
23 hundred dollars (\$15,700) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
24 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
25 educational retirement fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
2 geology and mineral resources includes one hundred thousand dollars (\$100,000) from federal Mineral					
3 Leasing Act receipts.					
4 (4) Petroleum recovery research center:					
5     Appropriations:					
6     (a) Petroleum recovery research					
7         center	1,980.2			1,550.5	3,530.7
8 The petroleum recovery research center general fund appropriation includes five thousand seven hundred					
9 dollars (\$5,700) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during					
10 the first session of the fifty-first legislature to improve actuarial solvency of the educational					
11 retirement fund.					
12 (5) Geophysical research center:					
13     Appropriations:					
14     (a) Geophysical research center:	849.2			2,500.0	3,349.2
15 The geophysical research center general fund appropriation includes four thousand three hundred dollars					
16 (\$4,300) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
17 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
18 fund.					
19 (6) Research and public service projects:					
20     Appropriations:					
21     (a) Energetic materials research					
22         center	645.0	7,500.0		41,500.0	49,645.0
23     (b) Science and engineering fair	208.5				208.5
24     (c) Institute for complex					
25         additive systems analysis	747.1			1,350.0	2,097.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Cave and karst research	380.5				380.5
2 (e) Homeland security center	547.1			1,461.0	2,008.1
3 (f) Aquifer mapping	305.0				305.0
4 The research and public service project general fund appropriation includes thirteen thousand four					
5 hundred dollars (\$13,400) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of					
6 legislation during the first session of the fifty-first legislature to improve actuarial solvency of the					
7 educational retirement fund.					
8 Subtotal	[36,297.4]	[30,960.5]		[49,039.5]	116,297.4
9 NORTHERN NEW MEXICO COLLEGE:					
10 (1) Main:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	10,618.2	5,651.9		5,390.0	21,660.1
17 (b) Other		2,344.0		4,987.4	7,331.4
18 (c) Athletics	199.5				199.5
19 (d) Faculty salary adjustments	55.0				55.0
20 (e) Science, technology, engineering,					
21 and math initiative	150.0				150.0
22 The general fund appropriation includes forty-eight thousand seven hundred nineteen dollars (\$48,719)					
23 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
24 session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of undergraduate transfer students from two-year					
2 colleges					105
3 (b) Output: Percent of first-time, full-time freshmen completing an					
4 academic program within six years					25%
5 (c) Output: Total number of baccalaureate degrees awarded					55
6 Subtotal	[11,022.7]	[7,995.9]		[10,377.4]	29,396.0
7 SANTA FE COMMUNITY COLLEGE:					
8 (1) Main:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
11 the skills to be competitive in the new economy and are able to participate in lifelong learning					
12 activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	9,069.4	22,617.0		2,916.0	34,602.4
16 (b) Other		5,723.0		6,804.0	12,527.0
17 (c) Small business development					
18 centers	3,972.1			1,601.0	5,573.1
19 (d) Nurse expansion	40.9				40.9
20 The instruction and general fund appropriation includes forty-two thousand two hundred thirty-six dollars					
21 (\$42,236) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
22 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
23 fund.					
24 The small business development centers general fund appropriation includes seven hundred nine					
25 dollars (\$709) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the first session of the fifty-first legislature to improve actuarial solvency of the educational					
2 retirement fund.					
3 Performance measures:					
4 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
5 certificate-seeking community college students who complete					
6 the program in one hundred fifty percent of normal time to					
7 completion					11%
8 (b) Output: Number of students enrolled in the adult basic education					
9 program					2,100
10 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					79.5%
13 Subtotal	[13,082.4]	[28,340.0]		[11,321.0]	52,743.4
14 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
15 (1) Main:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
18 the skills to be competitive in the new economy and are able to participate in lifelong learning					
19 activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	51,386.5	82,761.3		5,038.5	139,186.3
23 (b) Other		9,647.9		46,784.0	56,431.9
24 The instruction and general fund appropriation includes two hundred eighteen thousand six dollars					
25 (\$218,006) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
2 fund.					
3 Performance measures:					
4 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
5 certificate-seeking community college students who complete					
6 the program in one hundred fifty percent of normal time to					
7 completion					11%
8 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					82.5%
11 Subtotal	[51,386.5]	[92,409.2]		[51,822.5]	195,618.2
12 LUNA COMMUNITY COLLEGE:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	7,355.2	90.0		893.0	8,338.2
20 (b) Athletics	215.2	212.7			427.9
21 (c) Nurse expansion	31.8	31.8			63.6
22 (d) Student service and economic					
23 development programs	229.5	229.5			459.0
24 The general fund appropriation includes thirty-three thousand four hundred seventy-eight dollars					
25 (\$33,478) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
2 fund.					
3 Performance measures:					
4 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
5 certificate-seeking community college students who complete					
6 the program in one hundred fifty percent of normal time to					
7 completion					25%
8 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					75%
11 Subtotal	[7,831.7]	[564.0]		[893.0]	9,288.7
12 MESALANDS COMMUNITY COLLEGE:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
15 the skills to be competitive in the new economy and are able to participate in lifelong learning					
16 activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	4,164.2	1,304.0		372.0	5,840.2
20 (b) Other		1,320.0		1,580.0	2,900.0
21 (c) Athletics	59.9				59.9
22 (d) Wind training center	71.0				71.0
23 The instruction and general fund appropriation includes fourteen thousand nine hundred seventeen dollars					
24 (\$14,917) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
25 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
2 Performance measures:					
3 (a) Outcome:					
4 Percent of a cohort of full-time, first-time, degree- or					
5 certificate-seeking community college students who complete					
6 the program in one hundred fifty percent of normal time to					
7 completion					26%
8 (b) Output:					
9 Number of students enrolled in the adult basic education					
10 program					200
11 (c) Outcome:					
12 Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					70%
15 Subtotal	[4,295.1]	[2,624.0]		[1,952.0]	8,871.1
16 NEW MEXICO JUNIOR COLLEGE:					
17 (1) Main campus:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	5,605.3	13,922.0		823.0	20,350.3
25 (b) Other		2,506.0		5,383.0	7,889.0
(c) Athletics	329.1				329.1
(d) Oil and gas job training					
center	86.7				86.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Nurse expansion	72.9				72.9
2 (f) Lea county distance					
3 education consortium	30.0				30.0
4 The general fund appropriation includes twenty-seven thousand eight hundred fifty-seven dollars (\$27,857)					
5 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
6 session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program in one hundred fifty percent of normal time to					
11 completion					33%
12 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					75%
15 Subtotal	[6,124.0]	[16,428.0]		[6,206.0]	28,758.0
16 SAN JUAN COLLEGE:					
17 (1) Main campus:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
20 the skills to be competitive in the new economy and are able to participate in lifelong learning					
21 activities.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	23,819.5	28,565.0		1,464.0	53,848.5
25 (b) Other		7,276.0		10,920.0	18,196.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Dental hygiene program	166.0				166.0
2 (d) Nurse expansion	163.4				163.4
3 The instruction and general fund appropriation includes one hundred thousand nine hundred ninety-eight					
4 dollars (\$100,998) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation					
5 during the first session of the fifty-first legislature to improve actuarial solvency of the educational					
6 retirement fund.					
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
9 certificate-seeking community college students who complete					
10 the program in one hundred fifty percent of normal time to					
11 completion					14%
12 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					83%
15 Subtotal	[24,148.9]	[35,841.0]		[12,384.0]	72,373.9
16 CLOVIS COMMUNITY COLLEGE:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	9,481.8	3,806.0		620.0	13,907.8
24 (b) Other		3,671.0		10,144.0	13,815.0
25 (c) Nurse expansion	31.7				31.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The instruction and general fund appropriation includes thirty-nine thousand two hundred fifteen dollars					
2 (\$39,215) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
3 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
4 fund.					
5 Performance measures:					
6 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
7 certificate-seeking community college students who complete					
8 the program in one hundred fifty percent of normal time to					
9 completion					20%
10 (b) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					74%
13 Subtotal	[9,513.5]	[7,477.0]		[10,764.0]	27,754.5
14 NEW MEXICO MILITARY INSTITUTE:					
15 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
16 students in a residential, military environment culminating in a high school diploma or associates					
17 degree.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	1,062.7	23,325.0		123.0	24,510.7
21 (b) Other		6,606.0		1,170.0	7,776.0
22 (c) Athletics	279.5	97.9			377.4
23 (d) Knowles legislative					
24 scholarship program	842.8				842.8
25 The instruction and general fund appropriation includes sixty-eight thousand nine hundred dollars					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$68,900) pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the					
2 first session of the fifty-first legislature to improve actuarial solvency of the educational retirement					
3 fund.					
4 Performance measures:					
5 (a) Outcome: American college testing composite scores for graduating					
6 high school seniors					22
7 (b) Outcome: Collegiate assessment of academic proficiency reading					
8 scores for graduating college sophomores					60
9 (c) Outcome: Collegiate assessment of academic proficiency mathematics					
10 scores for graduating college sophomores					59
11 Subtotal	[2,185.0]	[30,028.9]		[1,293.0]	33,506.9
12 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
13 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
14 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
15 to participate fully in their families, communities and workforce and to lead independent, productive					
16 lives.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	634.3	11,417.0		528.1	12,579.4
20 (b) Early childhood center	373.4				373.4
21 (c) Low vision clinic programs	117.8				117.8
22 The instruction and general fund appropriation includes fifty thousand three hundred dollars (\$50,300)					
23 pursuant to Section 22-11-21 NMSA 1978 and contingent on enactment of legislation during the first					
24 session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					
3					
4					
5					100%
6 (b) Outcome:					
7					
8					
9					100%
10 Subtotal	[1,125.5]	[11,417.0]		[528.1]	13,070.6
11 NEW MEXICO SCHOOL FOR THE DEAF:					
12					
13					
14					
15					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	3,784.7	11,415.1		389.5	15,589.3
19 (b) Statewide outreach services	231.9				231.9
20					
21					
22					
23 Performance measures:					
24 (a) Outcome:					
25					75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of students in grades three to twelve who are					
2 significantly cognitively delayed demonstrating sufficient					
3 growth across curricular domains					100%
4 (c) Outcome: Percent of students in grades three to twelve who are late					
5 language learners who demonstrate significant gains in					
6 language and communication as demonstrated by pre- and					
7 post-test results					80%
8 Subtotal	[4,016.6]	[11,415.1]		[389.5]	15,821.2
9 TOTAL HIGHER EDUCATION	786,184.6	1,440,990.2	44,718.8	672,928.5	2,944,822.1

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2014.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Appropriations: 2,360,395.8 1,500.0 2,361,895.8

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2013-2014 school year and then, on verification of the number of units statewide for fiscal year 2014 but no later than January 31, 2014, the secretary of public education may adjust the program unit value, except as otherwise provided.

The state equalization guarantee distribution includes sufficient funds to provide an additional one percent average salary increase for all teachers, other instructional staff and other licensed and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 unlicensed staff, and the compensation shall be effective the first full pay period after July 1, 2013.  
2 This amount does not include and is in addition to salary increases due to licensure advancement pursuant  
3 to the School Personnel Act, Article 10A of Chapter 22, NMSA 1978. Prior to the approval of a school  
4 district or charter school's budget, the secretary of public education shall verify each school district  
5 or charter school is providing an average one percent salary increase for all teachers and other licensed  
6 school employees and an average one percent salary increase for all unlicensed school employees.

7 The general fund appropriation to the state equalization guarantee distribution includes eleven  
8 million one hundred sixty-six thousand four hundred dollars (\$11,166,400) contingent on enactment of  
9 legislation amending Section 22-11-21 NMSA 1978 passed during the first session of the fifty-first  
10 legislature to improve actuarial solvency of the educational retirement fund.

11 For fiscal year 2014, if the program cost and the appropriation for the supplemental special  
12 education maintenance of effort distribution made available in fiscal year 2014 are insufficient to meet  
13 the level of state support required by the special education maintenance of effort requirements of Part B  
14 of the federal Individuals with Disabilities Education Act, up to sixteen million dollars (\$16,000,000)  
15 is transferred from the state equalization guarantee distribution to the supplemental special education  
16 maintenance of effort distribution to meet the level of state support required by Part B of the federal  
17 Individuals with Disabilities Education Act for fiscal year 2014, and the secretary of public education  
18 shall reset the final unit value accordingly. The transfer is contingent on the public education  
19 department: 1) certifying that the program cost and the appropriation for the supplemental special  
20 education maintenance of effort distribution made available in fiscal year 2014 are insufficient in  
21 fiscal year 2014 to meet the maintenance of effort requirements of Part B of the federal Individuals with  
22 Disabilities Education Act; 2) reviewing with the legislative finance committee and the legislative  
23 education study committee the certification that the state equalization guarantee distribution transfer  
24 is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with  
25 Disabilities Education Act for fiscal year 2014; and 3) obtaining board of finance approval to transfer

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and distribute funds. The public education department shall not request the transfer of more of the  
2 state equalization guarantee distribution to the supplemental special education maintenance of effort  
3 distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal  
4 Individuals with Disabilities Education Act for fiscal year 2014. The public education department shall  
5 distribute the required amount of the transferred state equalization guarantee distribution to school  
6 districts and charter schools in the exact proportion of each school district or charter school's total  
7 program units to total statewide program units.

8 After considering those elementary physical education programs eligible for state financial support  
9 and the amount of state funding available for elementary physical education, the secretary of public  
10 education shall annually determine the programs and the consequent numbers of students in elementary  
11 physical education that will be used to calculate the number of elementary physical education program  
12 units.

13 For the 2013-2014 school year, the state equalization guarantee distribution includes sufficient  
14 funding for school districts and charter schools to implement a new formula-based program. Those  
15 districts and charter schools shall use current year membership in the calculation of program units for  
16 the new formula-based program.

17 The general fund appropriation to the state equalization guarantee distribution reflects the  
18 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that  
19 includes payments commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly  
20 known as "PL874 funds".

21 The general fund appropriation to the public school fund shall be reduced by the amounts  
22 transferred to the public school fund from the current school fund and from the federal Mineral Leasing  
23 Act receipts otherwise unappropriated.

24 The secretary of public education shall verify and audit student membership and program units  
25 claimed by school districts and charter schools and shall work with and assist superintendents and school

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 boards and head administrators and governing bodies of charter schools to ensure efficient spending  
2 practices, membership and program units are calculated correctly, and school district and charter school  
3 operating budgets are implemented in a manner that will minimize adverse impacts to instructional  
4 programs and student achievement. The secretary shall ensure the number of instructional days budgeted  
5 by a school district or charter school for the 2013-2014 school year are not reduced from the 2012-2013  
6 school year.

7 The general fund appropriation to the state equalization guarantee distribution shall not be used  
8 by any school district or charter school to pay for expenses associated with student outreach,  
9 recruitment and school promotional activities including advertising and marketing efforts through  
10 mailers, telephone, television, newspaper or other print, radio, or the internet. A school district or  
11 charter school found by the public education department to have spent state equalization guarantee  
12 distribution funds in this manner shall have their state equalization guarantee distribution decreased by  
13 the public education department accordingly.

14 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2014  
15 from appropriations made from the general fund shall revert to the general fund.

16 Performance measures:

- |                 |  |     |
|-----------------|--|-----|
| 17 (a) Outcome: | Percent of fourth-grade students who achieve proficiency or<br>18 above on the standards-based assessment in reading     | 52% |
| 19 (b) Outcome: | Percent of fourth-grade students who achieve proficiency or<br>20 above on the standards-based assessment in mathematics | 50% |
| 21 (c) Outcome: | Percent of eighth-grade students who achieve proficiency or<br>22 above on the standards-based assessment in reading     | 60% |
| 23 (d) Outcome: | Percent of eighth-grade students who achieve proficiency or<br>24 above on the standards-based assessment in mathematics | 50% |
| 25 (e) Outcome: | Percent of recent New Mexico high school graduates who take  |     |

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 remedial courses in higher education at two-year and					
2 four-year schools					40%
3 (2) Transportation distribution:					
4 Appropriations:	100,342.5				100,342.5
5 The appropriation to the transportation distribution includes sufficient funds to provide an additional					
6 one percent average salary increase for all transportation employees and the compensation shall be					
7 effective the first full pay period after July 1, 2013. This amount does not include and is in addition					
8 to salary increases due to licensure advancement pursuant to the School Personnel Act, Article 10A of					
9 Chapter 22, NMSA 1978. Prior to the approval of a school district or state-chartered charter school's					
10 budget, the secretary of public education shall verify each school district or state-chartered charter					
11 school is providing an average one percent salary increase for all transportation employees.					
12 The general fund appropriation to the transportation distribution includes two hundred ninety-three					
13 thousand eight hundred dollars (\$293,800) contingent on enactment of legislation amending Section 22-11-					
14 21 NMSA 1978 passed during the first session of the fifty-first legislature to improve actuarial solvency					
15 of the educational retirement fund.					
16 (3) Supplemental distribution:					
17 Appropriations:					
18 (a) Out-of-state tuition	346.0				346.0
19 (b) Emergency supplemental	2,500.0				2,500.0
20 Prior to the distribution of emergency supplemental funds to any public school district or charter					
21 school, the secretary of public education shall verify with the New Mexico state auditor that the school					
22 district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No					
23 emergency supplemental distributions shall be made to any school district or charter school not current					
24 with its audits.					
25 Emergency supplemental funds shall not be distributed to any school district or charter school					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 having cash and invested reserves, or other resources or any combination thereof, equaling five percent					
2 or more of their operating budget.					
3 Any unexpended balances in the supplemental distribution of the public education department					
4 remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to					
5 the general fund.					
6 Subtotal	[2,463,584.3]	[1,500.0]			2,465,084.3
7 FEDERAL FLOW THROUGH:					
8 Appropriations:				414,202.3	414,202.3
9 Subtotal				[414,202.3]	414,202.3
10 INSTRUCTIONAL MATERIALS:					
11 (1) Instructional material fund:					
12 Appropriations:	20,975.8				20,975.8
13 The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30					
14 U.S.C. 181, et seq.) receipts.					
15 (2) Dual credit instructional materials:					
16 Appropriations:	857.0				857.0
17 The general fund appropriation to the public education department for dual credit instructional materials					
18 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
19 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
20 course supplies for students enrolled in the dual credit program to the extent of the available funds.					
21 Subtotal	[21,832.8]				21,832.8
22 INDIAN EDUCATION FUND:					
23 Appropriations:	1,824.6				1,824.6
24 The general fund appropriation to the public education department for the Indian Education Act includes					
25 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 schools with a high proportion of Native American students.

2 The general fund appropriation to the public education department for the Indian Education Act  
3 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support  
4 after-school and summer literacy block programs for students in kindergarten through eighth grade in  
5 schools with a high proportion of Native American students contingent on receipt of three hundred  
6 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,  
7 2013.

8 Subtotal [1,824.6] 1,824.6

9 SUPPLEMENTAL SPECIAL EDUCATION MAINTENANCE OF EFFORT DISTRIBUTION:

10 Appropriations:

11 (a) 12,000.0 12,000.0

12 The general fund appropriation of twelve million dollars (\$12,000,000) to the public education department  
13 for the supplemental special education maintenance of effort distribution is made to ensure the state  
14 makes sufficient funds available in fiscal year 2014 to meet the special education maintenance of effort  
15 requirements of Part B of the federal Individuals with Disabilities Education Act. The appropriation is  
16 contingent on the public education department: 1) certifying that the program cost made available in  
17 fiscal year 2014 is insufficient to meet the maintenance of effort requirements of Part B of the federal  
18 Individuals with Disabilities Education Act in fiscal year 2014; 2) reviewing with the legislative  
19 finance committee and the legislative education study committee the certification that the supplemental  
20 special education maintenance of effort distribution is needed to meet the maintenance of effort  
21 requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014;  
22 and 3) obtaining board of finance approval to transfer and distribute funds. The public education  
23 department shall not distribute more of the supplemental special education maintenance of effort  
24 distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal  
25 Individuals with Disabilities Education Act for fiscal year 2014. The public education department shall

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distribute the required amount of the supplemental special education maintenance of effort distribution					
2 to school districts and charter schools in the exact proportion of each school district or charter					
3 school's total program units to total statewide program units.					
4 Subtotal	[12,000.0]				12,000.0
5 TOTAL PUBLIC SCHOOL SUPPORT	2,499,241.7	1,500.0		414,202.3	2,914,944.0
6 GRAND TOTAL FISCAL YEAR 2014					
7 APPROPRIATIONS	5,860,712.9	3,290,276.4	915,704.8	6,128,921.1	16,195,615.2
8 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
9 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation					
10 may be expended in fiscal years 2013 and 2014. Unless otherwise indicated, any unexpended balances of					
11 the appropriations remaining at the end of fiscal year 2014 shall revert to the appropriate fund.					
12 (1) LEGISLATIVE COUNCIL SERVICE		50.0			50.0
13 For expenses of budgetary standing committees prior to the 2014 session from cash balances.					
14 (2) LEGISLATIVE COUNCIL SERVICE		200.0			200.0
15 For master planning activities of the capitol buildings planning commission from cash balances.					
16 (3) ADMINISTRATIVE OFFICE					
17 OF THE COURTS	50.0				50.0
18 To perform staff study.					
19 (4) ADMINISTRATIVE OFFICE					
20 OF THE COURTS	1,365.0				1,365.0
21 To purchase information technology equipment, furnishings and vehicles for eleven district courts.					
22 (5) FIRST JUDICIAL					
23 DISTRICT ATTORNEY	224.9				224.9
24 To prosecute a fraud case affecting the city and county of Santa Fe.					
25 (6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in fiscal year					
2 2013 and prior years by a district attorney or the administrative office of the district attorneys from					
3 the united states department of justice pursuant to the southwest border prosecution initiative shall not					
4 revert but shall remain with the recipient district attorney's office. The administrative office of the					
5 district attorneys shall provide to the department of finance and administration and the legislative					
6 finance committee prior to November 1, 2013 a detailed report documenting the amount of all southwest					
7 border prosecution initiative funds that do not revert at the end of fiscal year 2013 for each of the					
8 district attorneys and the administrative office of the district attorneys.					
9 (7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
10 Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in the fiscal					
11 year 2013 and prior years by a district attorney's office from any Native American tribe, pueblo, or					
12 political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or					
13 grant shall not revert but shall remain with the recipient district attorney's office. The administrative					
14 office of the district attorneys shall provide to the department of finance and administration and the					
15 legislative finance committee prior to November 1, 2013 a detailed report documenting the amount of all					
16 funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
17 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
18 2013 for each of the district attorneys and the administrative office of the district attorneys.					
19 (8) ELEVENTH JUDICIAL					
20 DISTRICT ATTORNEY, DIVISION II	50.0				50.0
21 To purchase two new vehicles.					
22 (9) DEPARTMENT OF FINANCE					
23 AND ADMINISTRATION	350.0				350.0
24 Contingent on enactment of House Bill 384 or similar legislation of the first session of the fifty-first					
25 legislature to provide emergency funding to support protective custody and social detoxification services					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in the city of Gallup.					
2 (10) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION	250.0				250.0
4 For the comprehensive annual financial report audit.					
5 (11) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	400.0				400.0
7 To repay a board of finance loan for the cash management remediation project.					
8 (12) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	250.0	50.0			300.0
10 For disbursement to the renewable energy transmission authority for operating costs.					
11 (13) GENERAL SERVICES DEPARTMENT	200.0				200.0
12 For aviation program expenses.					
13 (14) GENERAL SERVICES DEPARTMENT	9,240.0		13,860.0		23,100.0
14 For transfer to the group self-insurance fund. The department may assess a one-time assessment on state					
15 agencies and local public bodies to collect their equitable share of other state funds and federal funds					
16 to the credit of the group self-insurance fund. The general services department shall submit to the					
17 department of finance and administration and the legislative finance committee a plan before June 15,					
18 2013 to address solvency in the group self-insurance fund.					
19 (15) GENERAL SERVICES DEPARTMENT		1,400.0			1,400.0
20 From the public buildings repair fund to the property control division to conduct facility condition					
21 assessments of all state facilities under the jurisdiction of the property control division.					
22 (16) GENERAL SERVICES DEPARTMENT		900.0			900.0
23 From the public buildings repair fund to the property control division for buildings outside of Santa Fe					
24 under the jurisdiction of the division, including assessments, planning, design, renovation, improvements					
25 and construction of infrastructure and facilities at the youth diagnostic and development center and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Sequoyah adolescent treatment center in Bernalillo county and Fort Stanton in Lincoln county.					
2 (17) GENERAL SERVICES DEPARTMENT					
3 The period of time for expending the four hundred fifty-eight thousand five hundred dollars (\$458,500)					
4 appropriated from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 of					
5 Laws 2012 to implement an electronic bid and contracts management web-based system is extended through					
6 fiscal year 2014.					
7 (18) SECRETARY OF STATE	350.0				350.0
8 To provide funding to allow the transfer of responsibility for chartering and regulating corporations					
9 from the public regulatory commission to the secretary of state, contingent on the enactment of House					
10 Bill 46 or equivalent legislation responding to the constitutional amendment passed in the 2012 general					
11 election.					
12 (19) PERSONNEL BOARD	75.0	75.0			150.0
13 For a study of the classified services reclassification and compensation system.					
14 (20) ECONOMIC DEVELOPMENT					
15 DEPARTMENT	3,000.0				3,000.0
16 For the job training incentive program.					
17 (21) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	3,000.0				3,000.0
19 For economic development projects pursuant to the Local Economic Development Act.					
20 (22) REGULATION AND LICENSING					
21 DEPARTMENT		32.5			32.5
22 To train financial examiners on the federal deposit insurance corporation and the Dodd-Frank Wall Street					
23 Reform and Consumer Protection Act.					
24 (23) GAMING CONTROL BOARD					
25 The balance of the general fund appropriation made pursuant to Subsection 14 of Section 5 of Chapter 19					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of Laws 2012 to the gaming control board shall not revert but may be expended by the gaming control board					
2 in fiscal year 2014 for possible arbitration and litigation expenses related to tribal gaming.					
3 (24) STATE RACING COMMISSION	67.5				67.5
4 To upgrade to a database that will provide real-time background checks on all racing participants.					
5 (25) CULTURAL AFFAIRS DEPARTMENT		6,543.6			6,543.6
6 To carry out the provisions of the Cultural Affairs Department Act and other laws administered by the					
7 department or any of its divisions and for expenditures.					
8 (26) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
9 To comply with purchase agreements regarding the preservation of Los Luceros.					
10 (27) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
11 To provide funding for 5 full-time equivalents and operational costs at the New Mexico museum of space					
12 history.					
13 (28) NEW MEXICO LIVESTOCK BOARD	350.0				350.0
14 To purchase vehicles.					
15 (29) COMMISSIONER OF PUBLIC LANDS		500.0			500.0
16 To reduce high levels of wildland fire fuel and tree densities for fire prevention and community safety.					
17 (30) COMMISSIONER OF PUBLIC LANDS					
18 The period of time for expending the seven hundred six thousand dollars (\$706,000) appropriated from the					
19 land maintenance fund contained in Subsection 17 of Section 5 of Chapter 19 of Laws 2012 to microfilm					
20 state lands records is extended through fiscal year 2014.					
21 (31) STATE ENGINEER	6,500.0				6,500.0
22 For water litigation on interstate streams and their tributaries.					
23 (32) STATE ENGINEER	400.0				400.0
24 To update regional and state water plans. The interstate stream commission shall report to the interim					
25 water and natural resources committee on the progress and content of the water plans.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (33) COMMISSION ON STATUS OF WOMEN					
2 The period of time for expending the one hundred twenty-five thousand dollars (\$125,000) appropriated					
3 from the general fund contained in Subsection 18 of Section 5 of Chapter 19 of Laws 2012 is extended					
4 through fiscal year 2014.					
5 (34) OFFICE OF AFRICAN AMERICAN					
6 AFFAIRS	30.0				30.0
7 To disseminate statewide the results of a disparity study.					
8 (35) MARTIN LUTHER KING, JR.					
9 COMMISSION	38.0				38.0
10 To implement anti-bullying curriculum throughout the state and for leadership conference expenses.					
11 (36) AGING AND LONG-TERM SERVICES					
12 DEPARTMENT	100.0				100.0
13 For a health promotion initiative for seniors to enhance fitness and manage chronic diseases.					
14 (37) HUMAN SERVICES DEPARTMENT					
15 Any unexpended balances remaining at the end of fiscal year 2013 from reimbursements received from the					
16 social security administration to support the general assistance program shall not revert but may be					
17 expended by the human services department in fiscal year 2014 for payments to recipients in the general					
18 assistance program.					
19 (38) WORKFORCE SOLUTIONS DEPARTMENT					
20 The period of time for expending the remaining balance of federal funds available through the American					
21 Recovery and Reinvestment Act of 2009 contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is					
22 extended through fiscal year 2014.					
23 (39) DEPARTMENT OF HEALTH	2,250.3		374.7		2,625.0
24 For the Jackson v. Fort Stanton lawsuit disengagement activities mandated by federal court.					
25 (40) DEPARTMENT OF ENVIRONMENT	2,841.1				2,841.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To match federal funds for clean-up of superfund hazardous waste sites in New Mexico.					
2 (41) CHILDREN, YOUTH AND FAMILIES					
3 DEPARTMENT	375.0				375.0
4 To provide technical and capacity-building assistance in high-risk home visiting investment zones.					
5 (42) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
6 To repair and replace prioritized projects throughout New Mexico corrections department facilities.					
7 (43) DEPARTMENT OF PUBLIC SAFETY	2,412.7				2,412.7
8 For vehicle replacement in the law enforcement program and the motor transportation program.					
9 (44) DEPARTMENT OF PUBLIC SAFETY	816.0				816.0
10 To finish replacing the in-vehicle digital video recording equipment used to record traffic stops.					
11 (45) DEPARTMENT OF PUBLIC SAFETY					
12 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
13 general fund contained in Subsection 29 of Section 5 of Chapter 19 of Laws 2012 to pay the department of					
14 information technology for wide area network circuits at department of public safety-designated sites to					
15 provide law enforcement officers quick access to and transmittal of criminal information is extended					
16 through fiscal year 2014.					
17 (46) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
18 To the state road fund to be used for major road projects statewide divided equally among the six state					
19 transportation districts.					
20 (47) DEPARTMENT OF TRANSPORTATION					
21 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
22 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014					
23 but not to exceed four hundred million dollars (\$400,000,000).					
24 (48) DEPARTMENT OF TRANSPORTATION					
25 The other state funds and federal funds appropriations to the transportation and highway operations					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the department of transportation pertaining to prior fiscal years may be extended through					
2 fiscal year 2014 but not to exceed eighty million dollars (\$80,000,000).					
3 (49) DEPARTMENT OF TRANSPORTATION		35,000.0			35,000.0
4 To use non-obligated fund balances for road maintenance.					
5 (50) PUBLIC EDUCATION DEPARTMENT	2,400.0				2,400.0
6 For implementing a new teacher and school leader evaluation system from the separate account of the					
7 appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					
8 reforms created in Section 12 of Chapter 114 of Laws 2004.					
9 (51) PUBLIC EDUCATION DEPARTMENT	5,800.0				5,800.0
10 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
11 funds shall be in accordance with Section 22-8-30 NMSA 1978.					
12 (52) PUBLIC EDUCATION DEPARTMENT	5,200.0				5,200.0
13 To purchase computers for administration of the next generation assessment developed by the partnership					
14 for assessment of readiness for college and careers to students in grades three through eleven from the					
15 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
16 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
17 (53) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
18 To the public education department for federal Individuals with Disabilities Act maintenance of effort					
19 from the separate account of the appropriation contingency fund dedicated for the purpose of implementing					
20 and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
21 (54) PUBLIC EDUCATION DEPARTMENT	10,400.0	4,600.0			15,000.0
22 To ensure the state makes sufficient funds available in fiscal year 2013 to meet the special education					
23 maintenance of effort requirements pursuant to the federal Individuals with Disabilities Education Act.					
24 The appropriation of fifteen million dollars (\$15,000,000) includes ten million four hundred thousand					
25 dollars (\$10,400,000) from the separate account of the appropriation contingency fund dedicated for the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
2 2004 and four million six hundred thousand dollars (\$4,600,000) in other state funds transferred to the					
3 public education department from the taxation and revenue department pursuant to Section 66-5-44 NMSA					
4 1978. The appropriation is contingent on the public education department: 1) certifying that the program					
5 cost made available in fiscal year 2013 is insufficient to meet the maintenance of effort requirements of					
6 Part B of the federal Individuals with Disabilities Education Act in fiscal year 2013; 2) reviewing with					
7 the legislative finance committee and the legislative education study committee the certification that					
8 the fifteen million dollar (\$15,000,000) supplemental appropriation is needed to meet the maintenance of					
9 effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year					
10 2013; and 3) obtaining board of finance approval to transfer and distribute funds. The public education					
11 department shall not distribute more of the supplemental appropriation than is necessary to meet the					
12 maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act					
13 for fiscal year 2013. The public education department shall distribute the required amount of the					
14 supplemental appropriation to school districts and charter schools in the exact proportion of each school					
15 district or charter school's total program units to total statewide program units.					
16 (55) PUBLIC EDUCATION DEPARTMENT	3,000.0				3,000.0
17 To the public education department to provide a stipend to exemplary and highly effective teachers and					
18 school leaders and to provide incentives to high school teachers to increase participation and success in					
19 advance placement classes. The appropriation is from the separate account of the appropriation					
20 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in					
21 Section 12 of Chapter 114 of Laws 2004.					
22 (56) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
23 For transition to the common core content standards. Prior to expenditure of funds, the public education					
24 department shall submit to the legislative finance committee and the legislative education study					
25 committee a report on planned expenditure of funds, and by January 1, 2014, progress made as a result of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the appropriation. The general fund appropriation is from the separate account of the appropriation					
2 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in					
3 Section 12 of Chapter 114 of Laws 2004.					
4 (57) PUBLIC SCHOOL FACILITIES AUTHORITY		172.8			172.8
5 For loan repayment for the Animas school district. The appropriation is from the public school capital					
6 outlay fund.					
7 (58) HIGHER EDUCATION DEPARTMENT	75.0				75.0
8 To study the feasibility of establishing the Gallup branch campus of the university of New Mexico as an					
9 independent community college.					
10 (59) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
11 To replenish the higher education endowment fund.					
12 (60) COMPUTER SYSTEMS ENHANCEMENT	20,368.0				20,368.0
13 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
14 TOTAL SPECIAL APPROPRIATIONS	129,128.5	51,523.9	14,234.7		194,887.1
15 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
16 from the general fund, or other funds as indicated, for expenditure in fiscal year 2013 for the purposes					
17 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
18 department of finance and administration and the legislative finance committee that no other funds are					
19 available in fiscal year 2013 for the purpose specified and approval by the department of finance and					
20 administration. Any unexpended balances remaining at the end of fiscal year 2013 shall revert to the					
21 appropriate fund.					
22 (1) ADMINISTRATIVE OFFICE OF					
23 THE COURTS	400.0				400.0
24 For a building lease payment shortfall in the magistrate court.					
25 (2) NINTH JUDICIAL DISTRICT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ATTORNEY	136.0				136.0
2 To correct statewide human resources, accounting and management reporting system balances.					
3 (3) STATE INVESTMENT COUNCIL		4,000.0			4,000.0
4 To pay for investment-related management fees.					
5 (4) SECRETARY OF STATE	1,100.0				1,100.0
6 For 2012 general election expenses and to reimburse some counties for 2012 primary expenses.					
7 (5) OFFICE OF MILITARY BASE					
8 PLANNING AND SUPPORT	3.9				3.9
9 For a shortfall in personal services and employee benefits at the end of fiscal year 2012.					
10 (6) ENERGY, MINERALS AND NATURAL					
11 RESOURCES DEPARTMENT	100.0				100.0
12 For propane conversion costs at state parks.					
13 (7) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
14 Any unexpended balances remaining at the end of fiscal year 2013 from the office of guardianship in the					
15 developmental disabilities planning council shall not revert but may be expended in fiscal year 2014 to					
16 support the office of guardianship of the developmental disabilities planning council.					
17 (8) DEVELOPMENTAL DISABILITIES					
18 PLANNING COUNCIL	112.0				112.0
19 To fund guardianship services for emergency cases.					
20 (9) DEPARTMENT OF PUBLIC SAFETY	100.0				100.0
21 For the governor's security detail, increased fleet maintenance and for the cost associated with a second					
22 police recruit school.					
23 (10) PUBLIC EDUCATION DEPARTMENT					
24 For fiscal year 2013, if the program cost and the fifteen million dollar (\$15,000,000) special					
25 appropriation made available in fiscal year 2013 are insufficient to meet the level of state support					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 required by the special education maintenance of effort requirements of Part B of the federal Individuals					
2 with Disabilities Education Act, up to twenty million dollars (\$20,000,000) is transferred from the state					
3 equalization guarantee distribution to the public education department to meet the level of state support					
4 required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013, and					
5 the secretary of the public education department shall reset the final unit value accordingly. The					
6 transfer is contingent on the public education department: 1) certifying that the program cost and the					
7 fifteen million dollar (\$15,000,000) special appropriation to the public education department made					
8 available in fiscal year 2013 are insufficient in fiscal year 2013 to meet the maintenance of effort					
9 requirements of Part B of the federal Individuals with Disabilities Education Act, 2) reviewing with the					
10 legislative finance committee and the legislative education study committee the certification that the					
11 state equalization guarantee distribution transfer is needed to meet the maintenance of effort					
12 requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013,					
13 and 3) obtaining board of finance approval to transfer and distribute funds. The public education					
14 department shall not request the transfer of more of the state equalization guarantee distribution than					
15 is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with					
16 Disabilities Education Act for fiscal year 2013. The public education department shall distribute the					
17 required amount of the transferred state equalization guarantee distribution to school districts and					
18 charter schools in the exact proportion of each school district or charter school's total program units					
19 to total statewide program units.					
20 TOTAL SUPPLEMENTAL AND					
21 DEFICIENCY APPROPRIATIONS	1,951.9	4,000.0			5,951.9
22 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
23 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
24 otherwise indicated, the appropriation may be expended in fiscal years 2013, 2014 and 2015. Unless					
25 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2015 shall revert to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
2 department of finance and administration shall allocate amounts from the funds for the purposes specified					
3 upon receiving certification and supporting documentation from the state chief information officer that					
4 indicates compliance with the project certification process. Expenditure of appropriations in this					
5 section for agency information technology projects shall be contingent on review and approval of the					
6 information technology commission. The judicial information systems council shall certify compliance to					
7 the department of finance and administration for judicial branch projects. For executive branch					
8 agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and					
9 7 of this act shall be procured using consolidated purchasing led by the state chief information officer					
10 and state purchasing division to achieve economies of scale and to provide the state with the best unit					
11 price.					
12 (1) ADMINISTRATIVE OFFICE OF					
13 THE COURTS		310.0			310.0
14 To extend the statewide integrated and consolidated case management system with electronic document					
15 management and electronic filing to the Bernalillo county metropolitan court.					
16 (2) ADMINISTRATIVE OFFICE OF					
17 THE COURTS		220.0			220.0
18 To extend the statewide integrated and consolidated case management system with electronic document					
19 management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals.					
20 (3) ADMINISTRATIVE OFFICE OF					
21 THE COURTS		298.0			298.0
22 To purchase video equipment for the statewide judicial video arraignment network.					
23 (4) TAXATION AND REVENUE DEPARTMENT					
24 The period of time for expending the eight million forty-two thousand five hundred dollars (\$8,042,500)					
25 appropriated from motor vehicle division cash balances and revenues contained in Subsection 3 of Section					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 7 of Chapter 124 of Laws 2009 as extended in Subsection 2 of Section 7 of Chapter 179 of Laws 2011 to					
2 replace the 30-year-old common business oriented language-based driver and vehicle systems is extended					
3 through fiscal year 2015. Release of the appropriation is contingent on the taxation and revenue					
4 department submitting a project plan, including estimated completion date, estimated total cost and					
5 expected deliverables, for review by the legislative finance committee, the department of finance and					
6 administration and the department of information technology. Further, the department shall provide					
7 monthly written status reports and independent validation and verification reports to the department of					
8 finance and administration and the legislative finance committee.					
9 (5) GENERAL SERVICES DEPARTMENT		757.2	1,135.8		1,893.0
10 The general services department may assess a one-time assessment on state agencies and local public					
11 bodies to collect their equitable share of other state funds and federal funds to the credit of the group					
12 self-insurance fund to upgrade the statewide human resources, accounting and management reporting system					
13 for the employee group health benefits program.					
14 (6) EDUCATIONAL RETIREMENT BOARD					
15 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
16 appropriated from the educational retirement fund contained in Subsection 3 of Section 7 of Chapter 179					
17 of Laws 2011 to upgrade the integrated retirement information system is extended through fiscal year					
18 2015.					
19 (7) DEPARTMENT OF INFORMATION					
20 TECHNOLOGY		5,000.0			5,000.0
21 To stabilize and upgrade the statewide human resources, accounting and management reporting system to					
22 current levels of hardware and software. Release of the appropriation is contingent on the department of					
23 information technology completing request for proposals and subsequent contract or contracts with					
24 clearly-defined and established project milestones and deliverables, and a project plan with phased					
25 release of funds subject to certification by the information technology commission. The department of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 information technology statewide human resources, accounting and management reporting system manager					
2 shall provide monthly written status reports and independent validation and verification reports to the					
3 department of finance and administration and the legislative finance committee.					
4 (8) PUBLIC EMPLOYEES RETIREMENT					
5 ASSOCIATION		2,800.0			2,800.0
6 To upgrade the retirement information online system. The appropriation is from interest earned on					
7 investments.					
8 (9) STATE COMMISSION OF PUBLIC					
9 RECORDS		822.4			822.4
10 To continue implementation of the centralized electronic records repository system.					
11 (10) SECRETARY OF STATE		1,215.0			1,215.0
12 To replace the knowledge-based system with a new records management system.					
13 (11) STATE TREASURER		1,950.0			1,950.0
14 To implement a treasury management module in the statewide human resources, accounting and management					
15 reporting system.					
16 (12) REGULATION AND LICENSING					
17 DEPARTMENT		186.2			186.2
18 To implement and upgrade the construction tracking system.					
19 (13) PUBLIC REGULATION COMMISSION		1,250.0			1,250.0
20 To migrate the insurance system and processes towards a paperless, web-based environment. The					
21 appropriation is from the insurance operations fund.					
22 (14) GAMING CONTROL BOARD		2,500.0			2,500.0
23 To modernize or replace the central gaming monitoring system.					
24 (15) STATE ENGINEER		400.0			400.0
25 To upgrade the water rights information management system. The appropriation is from the irrigation works					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 construction fund.					
2 (16) HUMAN SERVICES DEPARTMENT					
3 The period of time for expending the six million three hundred ninety-two thousand dollars (\$6,392,000)					
4 appropriated from the computer enhancement fund and the seven million nine hundred seventy-two thousand					
5 four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of Chapter 124					
6 of Laws 2009 as extended by Subsection 6 of Section 7 of Chapter 179 of Laws 2011 to continue replacing					
7 the income support division integrated services delivery system is extended through fiscal year 2015.					
8 (17) CHILDREN, YOUTH AND					
9 FAMILIES DEPARTMENT		355.0			355.0
10 To implement the accounts receivables module of the statewide human resources, accounting and management					
11 reporting system.					
12 (18) CHILDREN, YOUTH AND FAMILIES					
13 DEPARTMENT		3,454.2			3,454.2
14 To develop and implement the service management component of the enterprise provider information					
15 constituent services system.					
16 (19) DEPARTMENT OF PUBLIC SAFETY		2,850.0			2,850.0
17 To implement an integrated computer-aided dispatch and records management system. Release of the					
18 appropriation is contingent on the department of public safety issuing a request for information					
19 regarding available system alternatives, issuing a request for proposals, and submitting a project plan					
20 to the department of information technology, department of finance and administration and the legislative					
21 finance committee that includes milestones, estimated completion dates for each milestone, estimated					
22 total cost and deliverables.					
23 (20) DEPARTMENT OF PUBLIC SAFETY		450.0			450.0
24 To implement an automated fingerprint identification system as part of the western identification					
25 network.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 TOTAL DATA PROCESSING APPROPRIATIONS 24,818.0 1,135.8 25,953.8

2 Section 8. COMPENSATION APPROPRIATIONS.--

3 A. Eight million fifty-nine thousand three hundred dollars (\$8,059,300) is appropriated from  
4 the general fund to the department of finance and administration for expenditure in fiscal year 2014 to  
5 provide salary increases to employees in budgeted positions who have completed their probationary period  
6 subject to satisfactory job performance. The salary increases shall be effective the first full pay  
7 period after July 1, 2013 and distributed as follows:

8 (1) one hundred sixteen thousand one hundred dollars (\$116,100) to provide permanent  
9 legislative employees, including permanent employees of the legislative council service, legislative  
10 finance committee, legislative education study committee, legislative building services, the house and  
11 senate, house and senate chief clerks' offices and house and senate leadership, with an average salary  
12 increase of one percent;

13 (2) one million two hundred thousand three hundred dollars (\$1,200,300) to provide  
14 child support hearing officers, special commissioners, all judicial permanent employees and all district  
15 attorney permanent employees other than elected district attorneys and other than employees whose  
16 salaries are set by statute, with an average salary increase of one percent;

17 (3) five million one hundred fifty-seven thousand twenty dollars (\$5,157,020) to  
18 provide incumbents in agencies governed by the State Personnel Act with a salary increase of one percent  
19 as follows:

20 (a) two million six hundred forty-six thousand one hundred eighty-two dollars  
21 (\$2,646,182) for classified employees not covered by a collective bargaining agreement;

22 (b) two million three hundred ninety-eight thousand twenty-two dollars  
23 (\$2,398,022) for classified employees covered by a collective bargaining agreement in effect on July 1,  
24 2013; and

25 (c) one hundred twelve thousand eight hundred sixteen dollars (\$112,816) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 adjustments to appropriations in this paragraph as necessary;  
2 (4) seven hundred seven thousand eight hundred eighty dollars (\$707,880) for executive  
3 exempt employees, including attorney general employees and workers' compensation judges to provide an  
4 average salary increase of one percent; and

5 (5) eight hundred seventy-eight thousand dollars (\$878,000) of which seven hundred  
6 sixty-three thousand dollars (\$763,000) is for commissioned police officers of the state police division  
7 to provide an average salary increase of three percent in accordance with the New Mexico state police  
8 career pay system and one hundred fifteen thousand dollars (\$115,000) for commissioned officers in the  
9 motor transportation division governed by the State Personnel Act to provide an average salary increase  
10 of three percent.

11 B. Five million eight hundred forty-four thousand eight hundred dollars (\$5,844,800) is  
12 appropriated from the general fund to the higher education department for expenditure in fiscal year 2014  
13 to provide faculty and staff of four- and two-year public post-secondary educational institutions with an  
14 average annual salary increase of one percent effective the first full pay period after July 1, 2013.

15 C. The department of finance and administration shall distribute a sufficient amount to each  
16 agency to provide the appropriate increase for those employees whose salaries are received as a result of  
17 the general fund appropriations in the General Appropriation Act of 2013. Any unexpended or unencumbered  
18 balances remaining at the end of fiscal year 2014 shall revert to the general fund.

19 D. For those state employees whose salaries are referenced in or received as a result of  
20 nongeneral fund appropriations in the General Appropriations Act of 2013, the department of finance and  
21 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
22 the salary increases equivalent to those provided for in this section, and such amounts are appropriated  
23 for expenditure in fiscal year 2014. Any unexpended or unencumbered balance remaining at the end of  
24 fiscal year 2014 shall revert to the appropriate fund.

25 Section 9. **ADDITIONAL FISCAL YEAR 2013 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2013,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
2 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
3 Act of 2012:

4           A. the administrative office of the courts may request budget increases up to five hundred  
5 twenty-nine thousand eight hundred dollars (\$529,800) from other state funds and fund balances to pay  
6 jurors, interpreters and witnesses, may request budget increases up to ninety-seven thousand dollars  
7 (\$97,000) from internal service funds/interagency transfers and other state funds from funds received  
8 from any political subdivision of the state to reimburse magistrate courts for services provided, may  
9 request up to five hundred thousand dollars (\$500,000) from other state funds from the warrant  
10 enforcement fund to pay for magistrate lease payments shortfalls, may request up to two hundred seventy-  
11 five thousand dollars (\$275,000) from other state funds from automation fees collected by the courts and  
12 may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from  
13 the magistrate mediation fund to pay magistrate lease payment shortfalls;

14           B. the fifth judicial district court may request budget increases up to fifteen thousand  
15 dollars (\$15,000) from other state funds from duplication fees;

16           C. the eighth judicial district court may request budget increases up to fifteen thousand  
17 dollars (\$15,000) from other state funds from the alternative dispute resolution fund;

18           D. the ninth judicial district court may request budget increases up to nine thousand  
19 dollars (\$9,000) from other state funds from drug court fees and may request budget increases up to ten  
20 thousand dollars (\$10,000) from other state funds from duplication fees;

21           E. the twelfth judicial district court may request budget increases up to ten thousand  
22 dollars (\$10,000) from other state funds from duplication fees and may request budget increases up to ten  
23 thousand dollars (\$10,000) from other state funds from drug court fees;

24           F. the thirteenth judicial district court may request budget increases up to twenty-six  
25 thousand dollars (\$26,000) from other state funds from duplication fees, may request budget increases up

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to forty thousand dollars (\$40,000) from other state funds and fund balances from mediation and  
2 arbitration fees and may request budget increases up to sixty-five thousand dollars (\$65,000) from other  
3 state funds from prior year grant balances;

4 G. the Bernalillo county metropolitan court may request budget increases up to thirty  
5 thousand dollars (\$30,000) from other state funds from the mediation fund;

6 H. the eleventh judicial district attorney-division I may request budget increases up to  
7 seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state  
8 funds;

9 I. the legal services program of the attorney general may request budget increases up to  
10 five hundred thousand dollars (\$500,000) from other state funds from the consumer settlement fund for  
11 litigation costs related to the United States supreme court, Texas v. New Mexico and Colorado lawsuit and  
12 other pending water litigation and may request budget increases up to three hundred fifty thousand  
13 dollars (\$350,000) from other state funds from the consumer settlement fund for litigation costs  
14 associated with the tobacco master settlement, utility rate cases, environment cases and prosecutions  
15 related to government accountability;

16 J. the procurement services program of the general services department may request category  
17 transfers up to one hundred eighteen thousand two hundred dollars (\$118,200) to and from the other  
18 financing uses category;

19 K. the public employees retirement association may request budget increases up to seven  
20 million dollars (\$7,000,000) from other state funds for investment-related management performance fees;

21 L. the elections program of the secretary of state may request budget increases up to twenty  
22 thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds  
23 received from any political subdivision of the state to conduct seminars on the administration of the  
24 Election Code before each statewide election;

25 M. in the regulation and licensing department, the funeral services board may request budget

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 increases up to ten thousand dollars (\$10,000) from other state funds for costs associated with  
2 contractual services and other services, the real estate appraisers board may request budget increases up  
3 to twenty-four thousand five hundred dollars (\$24,500) from other state funds for costs associated with  
4 an increased number of hearings, the athletic commission may request budget increases up to ten thousand  
5 dollars (\$10,000) from other state funds for costs associated with regulating athletic events and the  
6 real estate commission may request budget increases up to ten thousand dollars (\$10,000) for costs  
7 associated with updating educational material;

8 N. the cultural affairs department may request budget increases up to three hundred thousand  
9 dollars (\$300,000) from internal service funds/interagency transfers and other state funds;

10 O. the energy, minerals and natural resources department may request category transfers of  
11 federal funds to and from the other financing uses category to maximize the use of federal funds;

12 P. the human services department may request program transfers between the medical  
13 assistance program and the medicaid behavioral health program;

14 Q. the office of guardianship of the developmental disabilities planning council may request  
15 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency  
16 transfers and other state funds;

17 R. the department of health may request general fund program transfers up to two million  
18 dollars (\$2,000,000) from the public health program to the facilities management program for adolescent  
19 drug treatment and to the developmental disabilities medicaid waiver program and to the family, infant,  
20 toddler program; and the developmental disabilities support program may request budget increases up to  
21 six hundred sixty-four thousand one hundred dollars (\$664,100) from internal service funds/interagency  
22 transfers for the developmental disabilities medicaid waiver;

23 S. the department of environment may request budget increases up to one million five hundred  
24 thousand dollars (\$1,500,000) from internal service funds/interagency transfers from the office of  
25 natural resources trustee to oversee the remediation and restoration of San Vincente creek;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 T. the juvenile justice facilities program of the children, youth and families department  
2 may request budget increases up to one million dollars (\$1,000,000) from other state funds from  
3 distributions from the land grant permanent and land income funds;

4 U. the New Mexico corrections department may request budget increases in excess of the five  
5 percent limitation from funds whose original designation was federal funds;

6 V. the department of public safety may request program transfers from the statewide law  
7 enforcement support program and program support up to five hundred thousand dollars (\$500,000) to the law  
8 enforcement program for operational shortfalls in the contractual service category and other category;

9 W. the department of transportation may request budget increases up to twenty million  
10 dollars (\$20,000,000) from other state funds to meet federal match requirements for debt service and  
11 related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs and  
12 may request program transfers between the transportation and highway operations program and the program  
13 and infrastructure program for costs related to engineering, construction and maintenance activities.

14 Section 10. CERTAIN FISCAL YEAR 2014 BUDGET ADJUSTMENTS AUTHORIZED.--

15 A. As used in this section and Section 9 of the General Appropriation Act of 2013:

16 (1) "budget category" means an item or an aggregation of related items that represents  
17 the object of an appropriation. Budget categories include personal services and employee benefits,  
18 contractual services, other and other financing uses;

19 (2) "budget increase" means an approved increase in expenditures by an agency from a  
20 specific source;

21 (3) "category transfer" means an approved transfer of funds from one budget category  
22 to another budget category, provided that a category transfer does not include a transfer of funds  
23 between divisions; and

24 (4) "program transfer" means an approved transfer of funds from one program of an  
25 agency to another program of that agency.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
2 in this section are authorized for fiscal year 2014.

3 C. In addition to the specific category transfers authorized in Subsection E of this section  
4 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,  
5 including legislative agencies, may request category transfers into personal services and employee  
6 benefits and may request category transfers among contractual services and other.

7 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
8 program with internal service funds/interagency transfers appropriations or other state funds  
9 appropriations that collects money in excess of those appropriated may request budget increases in an  
10 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
11 funds appropriation contained in Section 4 of the General Appropriation Act of 2013. To track the five  
12 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
13 budget request submitted. The department of finance and administration shall certify agency reporting of  
14 these cumulative totals.

15 E. In addition to the budget authority otherwise provided in the General Appropriation Act  
16 of 2013, the following agencies may request specified budget adjustments:

17 (1) the New Mexico compilation commission may request budget increases from internal  
18 service funds/interagency transfers and other state funds for costs associated with subscriptions,  
19 supreme court updates and other publications;

20 (2) the judicial standards commission may request budget increases up to thirty  
21 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;

22 (3) the first judicial district attorney may request budget increases from internal  
23 service funds/interagency transfers and other state funds received from any political subdivision of the  
24 state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand  
25 dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) the second judicial district attorney may request budget increases up to five  
2 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney  
3 general to support the joint powers agreement for the prosecution of certain cases and may request budget  
4 increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency  
5 transfers and other state funds;

6 (5) the eighth judicial district attorney may request budget increases up to two  
7 hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other  
8 state funds from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

9 (6) the eleventh judicial district attorney-division I may request budget increases up  
10 to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and  
11 other state funds to assist in the prosecution of cases;

12 (7) the eleventh judicial district attorney-division II may request budget increases  
13 up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state  
14 funds received from any political subdivision of the state or from Indian tribes to assist in the  
15 prosecution of crimes within McKinley county;

16 (8) the twelfth judicial district attorney may request budget increases up to one  
17 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state  
18 funds received from any political subdivision of the state or from Indian tribes to assist in the  
19 prosecution of crimes within Otero and Lincoln counties;

20 (9) the thirteenth judicial district attorney may request budget increases up to one  
21 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state  
22 funds received from any political subdivision of the state or from Indian tribes to assist in the  
23 prosecution of cases;

24 (10) the legal services program of the attorney general may request budget increases  
25 up to five hundred thousand dollars (\$500,000) from other state funds to provide for the joint powers

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 agreement with the second judicial district attorney's office for discovery and litigation costs					
2 associated with the tobacco master settlement agreement, to provide for expert witness fees, court					
3 reporting and cost share fees to support Qui Tam cases the office is pursuing on behalf of the state of					
4 New Mexico, and may request budget increases up to eight million nine hundred thousand dollars					
5 (\$8,900,000) from other state funds to provide foreclosure prevention and mortgage counseling services to					
6 New Mexico residents and may request up to two million five hundred thousand dollars (\$2,500,000) for					
7 litigation costs in the United States Supreme Court Texas v. New Mexico and Colorado case and other water					
8 litigation;					
9 (11) the building office space management and maintenance services program of the					
10 general services department may request category transfers up to one hundred fourteen thousand four					
11 hundred dollars (\$114,400) to and from the other financing uses category and the procurement services					
12 program may request category transfers up to one hundred twenty-one thousand one hundred dollars					
13 (\$121,100) to and from the other financing uses category;					
14 (12) the educational retirement board may request budget increases from other state					
15 funds to meet emergencies or unexpected physical plant failures that might impact the health and safety					
16 of workers or visitors to the agency;					
17 (13) the public defender department may request budget increases up to six hundred					
18 thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;					
19 (14) the department of information technology may request budget increases up to two					
20 million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the					
21 statewide human resources, accounting and management reporting system, may request budget increases up to					
22 ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General					
23 Appropriation Act of 2013 to support existing or new services and may request budget increases from fund					
24 balances up to the amount of depreciation expense, as reported in the notes to the financial statements					
25 of the agency's independent audit of the fiscal year ended June 30, 2013, for the purpose of acquiring					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 and replacing capital equipment and associated software used to provide enterprise services;
- 2 (15) the public employees retirement association may request budget increases from
- 3 other state funds to meet emergencies or unexpected physical plant failures that might impact the health
- 4 and safety of workers or visitors to the agency;
- 5 (16) the personnel board may request budget increases up to four hundred thousand
- 6 dollars (\$400,000) from internal service funds/interagency transfers from fees collected from other
- 7 agencies with less than one hundred employees that contract with the personnel board for human resource
- 8 services;
- 9 (17) the real estate commission of the regulation and licensing department may request
- 10 budget increases up to ninety-nine thousand eight hundred dollars (\$99,800) from other state funds for
- 11 costs associated with updating educational materials and the securities education, training, and
- 12 enforcement division may request budget increases up to three hundred fifty thousand dollars (\$350,000)
- 13 from other state funds for costs associated with training of agents, development of a media program, and
- 14 the purchase of media;
- 15 (18) the public regulation commission may request budget increases for the office of
- 16 the state fire marshal from the firefighter training academy use fee fund and the patient's compensation
- 17 program of the public regulation commission may request budget increases up to two million dollars
- 18 (\$2,000,000) from fund balances for patient's compensation expenses;
- 19 (19) the New Mexico medical board may request budget increases up to one hundred
- 20 thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;
- 21 (20) the preservation program of the department of cultural affairs may request budget
- 22 increases from internal service funds/interagency transfers and other state funds for archaeological
- 23 services;
- 24 (21) the energy, minerals and natural resources department may request category
- 25 transfers to and from other financing uses from federal funds to allow programs to maximize the use of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 federal grants, the oil conservation program of the energy, minerals and natural resources department may  
2 request budget increases from internal service funds/interagency transfers from funds received from the  
3 department of environment for the water quality program, the healthy forests program may request budget  
4 increases from internal service funds/interagency transfers from the New Mexico youth conservation corps  
5 fund for projects approved by the New Mexico youth conservation corps commission, the healthy forests  
6 program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds  
7 for costs associated with the conservation planting revolving fund and the renewable energy and energy  
8 efficiency program may request budget increases from internal service funds/interagency transfers and  
9 other state funds for renewable energy and energy efficiency program projects;

10 (22) the youth conservation corps may request category transfers to and from the other  
11 financing uses category for awards issued to other state agencies and operational costs;

12 (23) the commissioner of public lands may request budget increases up to sixty  
13 thousand dollars (\$60,000) from other state funds for litigation and expert witness expenses;

14 (24) the office of the state engineer may request budget increases up to four hundred  
15 thousand dollars (\$400,000) from other state funds from the Ute construction fund to perform a required  
16 Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service study,  
17 complete other required minor dam repairs and continue to manage and participate in the Ute reservoir  
18 master plan development or other operational requirements at Ute reservoir, may request budget increases  
19 up to forty thousand dollars (\$40,000) from contractual services reimbursements for water modeling supply  
20 studies;

21 (25) the commission for the blind may request budget increases from other state funds  
22 for contracts for the employment of blind or visually impaired persons, provided that such employment is  
23 pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal  
24 AbilityOne program;

25 (26) the workforce solutions department may request program transfers up to five

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget  
2 increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency  
3 transfers and other state funds from the public works apprenticeship fund to pay participants who  
4 successfully complete the public works apprenticeship program;

5 (27) the miners' hospital of New Mexico may request budget increases from other state  
6 funds;

7 (28) the department of health may request budget increases from other state funds from  
8 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and  
9 may request budget increases from other state funds related to private insurer payments for services  
10 provided through the public health and family, infant, toddler programs;

11 (29) the department of environment may request budget increases from other state funds  
12 from the corrective action fund for claims, may request budget increases from other state funds and  
13 internal service funds/interagency transfers for responsible party prepayments, may request budget  
14 increases from other state funds and internal service funds/interagency transfers from the hazardous  
15 waste emergency fund, may request budget increases up to eight hundred thousand dollars (\$800,000) from  
16 internal service funds/interagency transfers from the office of natural resources trustee to oversee the  
17 remediation and restoration of San Vicente creek and the resource protection program may request budget  
18 increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency  
19 transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and  
20 provide technical support for potential litigation on interstate streams and water issues;

21 (30) the children, youth and families department may request program transfers up to  
22 one million dollars (\$1,000,000) between programs;

23 (31) the corrections department may request program transfers to and from the  
24 corrections industries program, community offender management program and program support if the  
25 cumulative effect of a requested program transfer, together with all program transfers previously

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 requested and approved pursuant to this subsection, will not increase or decrease the total annual  
2 appropriation to a program by more than five percent;

3 (32) the department of public safety may request budget increases from state chemist  
4 revenues and balances and from the state forfeiture fund to address the enforcement of the Controlled  
5 Substances Act and may request budget increases from concealed handgun carry revenues and balances to  
6 address the enforcement of the Concealed Handgun Carry Act;

7 (33) the department of transportation may request budget increases up to thirty  
8 million dollars (\$30,000,000) from other state funds to meet federal match requirements and for debt  
9 service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-  
10 related costs and may request program transfers between the transportation and highway operations program  
11 and the program and infrastructure program for costs related to engineering, construction and maintenance  
12 activities;

13 (34) the public school facilities authority may request budget increases for project  
14 management expenses pursuant to the Public School Capital Outlay Act; and

15 (35) the policy development and institutional financial oversight program of the higher  
16 education department may request budget increases up to twenty thousand dollars (\$20,000) from other  
17 state funds to review regulations and conduct program enforcement in the private and proprietary schools  
18 program.

19 F. The department of military affairs, the homeland security and emergency management  
20 department, the department of public safety, and the energy, minerals and natural resources department  
21 may request budget increases from the general fund as required by an executive order declaring a disaster  
22 or emergency.

23 Section 11. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal  
24 year 2014 are not sufficient to meet appropriations, the governor, with state board of finance approval,  
25 may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 year's obligations from the operating reserve; provided that the total transferred pursuant to this  
2 subsection shall not exceed one hundred fifty million dollars (\$150,000,000).

3 Section 12. SEVERABILITY.--If any part or application of this act is held invalid, the remainder  
4 or its application to other situations or persons shall not be affected.=====

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